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UNHCR ANNUAL PROGRAMME BUDGET

2003

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ABBREVIATIONS AND ACRONYMS

ACABQ	Advisory Committee on Administrative and Budgetary Questions
APB	Annual Programme Budget
ARC	Action for the Rights of Children
CASWANAME	Bureau for Central Asia, South West Asia, North Africa and the Middle East Region
CCA/UNDAF	Common Country Assessment/United Nations Development Assistance Framework
CEB	Chief Executives' Board (formerly ACC)
COM	Corporate Operating Model
COP	Country Operations Plan
CPR	Conflict Prevention and Post-Conflict Reconstruction (Network)
CRC	Convention on the Rights of the Child
DAFI	Albert Einstein German Academic Refugee Initiative
DCI	Division of Communication and Information
DFSM	Division of Financial and Supply Management
DHRM	Division of Human Resource Management
DIP	Department of International Protection
DOS	Division of Operational Support
DPA	Department of Political Affairs
DPKO	Department of Peace-keeping Operations
DRC	Danish Refugee Council
DRRM	Donor Relations and Resource Mobilisation Service
ECOSOC	Economic and Social Council
EDMS	Electronic Document Management System
EMTP	Emergency Management Training Programme
EPAU	Evaluation and Policy Analysis Unit
EPRO	Emergency Preparedness and Response Officer
ERISS	Electronic Resettlement Information and Submissions System
ERP	Enterprise Resource Planning
ESS	Emergency and Security Service
ERT	Emergency Response Team
EU	European Union
FBARS	Field-Based Refugee Registration System
FOM	Field Office Memorandum
FMIS	Financial and Management Information System
FSA	Field Safety Advisor
GIS	Geographical Information System
GIMU	Geographic Information and Mapping Unit
HCDS	Health and Community Development Section
HLCM	High Level Committee on Management
HLCP	High Level Committee on Programmes
HQ	Headquarters
HRS	Human Resources Service
IASC	Inter-Agency Standing Committee
ICC	International Computing Centre
ICRC	International Committee of the Red Cross
IDPs	Internally Displaced Persons
IMIS	Integrated Management Information System
IOM	International Organization for Migration
ISP	Integrated Systems Project
IT	Information Technology
ITTS	Information Technology and Telecommunications Service
JPOs	Junior Professional Officers
KIMS	Knowledge and Information Management System
LAN	Local Area Network
MA	Management and Administration
MINDER	Management of Inventory Database and Equipment Repair

MIP	Medical Insurance Programme
MOSS	Minimum Operating Security Standards
MOU	Memorandum of Understanding
MSRP	Management Systems Renewal Project
NEPAD	New Partnership for Africa's Development
NFI	Non-Food-Items
NGOs	Non-governmental Organizations
NRC	Norwegian Refugee Council
OAU	Organization of African Unity
OCHA	Office for the Coordination of Humanitarian Affairs
OHCHR	Office of the High Commissioner for Human Rights
OMS	Operations Management System
OMLP	Operations Management Learning Programme
ORB	Operations Review Board
PAR	Performance Appraisal Report
PARINAC	Partnership in Action
PCOS	Programme Coordination and Operations Support Section
PGDS	Population and Geographic Data Section
PPMS	Protection and Programme Management System
POP	People-Oriented Planning
PRSP	Poverty Reduction Strategy Paper
PS	Programme Support
PSPA	Private Sector and Public Affairs Service
RB	Regular Budget (United Nations)
RIMS	Records and Information Management System
RSD	Refugee Status Determination
RLSS	Reintegration and Local Settlement Section
SB	Supplementary Budget
SC	Supply Chain
SEO	South-Eastern Europe Operation
SMC	Senior Management Committee
UNCSD	United Nations Common Supply Database
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICC	United Nations International Computing Centre
UNICEF	United Nations Children's Fund
UNOG	United Nations Office at Geneva
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East
UNSECOORD	United Nations Security Coordinator's Office
UNSPSC	Universal Standard Products and Services Classification Code
UNV	United Nations Volunteer
WB	The World Bank
WCGF	Working Capital and Guarantee Fund
WFP	World Food Programme
WSP	War-torn Society Project

INTRODUCTION

I. STRUCTURE OF DOCUMENT

1. UNHCR's *Annual Programme Budget for 2003* presents consolidated budgetary requirements, but in a format that is slightly different to that of 2002. An effort has been made to streamline its presentation and to make it more results-oriented. At the end of both Part I and II, a range of goals, objectives and indicators have been given for 2003; these reflect the overall strategic goals and objectives established by the High Commissioner for the Office for the coming year.

2. Part I of this document gives an overview of global budgetary requirements for 2003 for programmes (P), programme support (PS), and management and administration (MA). Part II focuses on programmes at country, regional and global levels. Budgetary information on all country programmes is provided in tabular form (Table II.1). Part III presents the support budget.

3. The document has 4 annexes (as listed in the Table of Contents):

- Follow-up to ACABQ Observations;
- Indicative Number of Refugees and Others of Concern to UNHCR, end-2001;
- UNHCR Headquarters Structure;
- Definitions.

4. A draft decision on administrative, financial and programme matters for consideration by the Executive Committee is included at the end of Part I (para. 34).

5. The cut-off date for the budgetary information is 1 July 2002, unless otherwise stated.

6. Other relevant information can be found in the *Global Report 2001: Achievements and Impact;* the *2002 Mid-Year Progress Report* and, in due course, in the *Global Appeal 2003*. The UNHCR EXCOM website also has more detailed information on the various country programmes presented in tabular form in Part II.

PART I: OVERVIEW

I. INTRODUCTION

7. This part gives an overview or summary of the budget of the Office for 2003, with an indication of 2001 expenditure and revised 2002 needs (both programme and support). Post requirements are also given in a comparative format (2001-2003). A proposed draft Executive Committee Decision on Administrative, Financial and Programme Matters is found in paragraph 34.

II. MANDATE AND ROLE OF UNHCR

8. The Office of the United Nations High Commissioner for Refugees (UNHCR) was established under General Assembly Resolution 319 A (IV), and began to function as from 1 January 1951. The Statute of the Office is contained in General Assembly resolution 428 (V). The General Assembly subsequently called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations, and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (Assembly Resolution 48/116). As regards the assistance activities of UNHCR, the basic provisions of the Statute were expanded by the Assembly in its resolution 832 (IX).

9. The international legal basis for the protection of refugees finds its principal expression in the 1951 United Nations Convention relating to the Status of Refugees and its 1967 Protocol. In addition, there are a number of other international instruments of relevance to the protection of refugees, such as the 1989 Convention on the Rights of the Child. At the regional level, there are also important instruments and declarations, such as the 1969 Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity, the 1984 Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the 1994 San José Declaration on Refugees and Displaced Persons.

III. REFUGEES AND OTHERS OF CONCERN TO UNHCR

10. At the end of 2001, there were some 19.8 million persons of concern to UNHCR; the comparable figures for 2000 and 1999 were some 21.8 million and 22.3 million respectively.

11. The statistics as of 31 December 2001, provided in Annex 2, are based mainly on figures provided by governments using their own records and methods of estimation. In some cases, the statistics are derived from UNHCR-supported census operations. For industrialized countries without accurate refugee population data, UNHCR has estimated the refugee population based on recent refugee arrivals, recognition rates as well as estimates for temporary protection. The statistics presented do not cover Palestinian refugees who come under the mandate of the United Nations Relief and Works Agency for Palestinian Refugees in the Near East (UNRWA). UNHCR is continuing to strive

to further improve the collection of statistical data, including the demographic profile of refugees, through Project Profile (see Annex 1, para. 9 for follow-up to related comments in the Report of the Board of Auditors).

12. The statistics provided in Annex 2 are broken down by regions identical to those in the relevant budgetary tables. Definitions and breakdown are as follows:

- **Refugees**: persons recognized as refugees under the 1951 Convention relating to the Status of Refugees or its 1967 Protocol; the 1969 Organization of African Unity (OAU) Convention governing the specific aspects of refugee problems in Africa; persons granted a humanitarian status in accordance with UNHCR's Statute; and those granted temporary protection.

  Subtotal: 12,051,120 (2000: 12,071,586)

- **Returned refugees or "returnees"**: refugees who have returned to their place of origin and who remain of concern to UNHCR for a limited period after their return.

  Subtotal: 462,723 (2000: 786,469)

- **Asylum-seekers**: persons whose application for asylum is pending in the asylum procedure or who are otherwise registered as asylum-seekers.

  Subtotal: 940,791 (2000: 914,192)

- **Certain specific groups** of persons not coming within the ordinary mandate of UNHCR, but to whom the Office extends protection and/or assistance pursuant to a special request by a competent organ of the United Nations. Within this category come certain particular groups of internally displaced, including returned internally displaced, and various other categories described in footnote 7 to Annex 2.

  Subtotal: 6,328,416 (2000: 8,021,448)

IV. OVERALL PROGRAMME NEEDS

A. Budget Parameters

13. In preparing the support budget at Headquarters for the year 2003, an exchange rate of 1 US $ = 1.60 Swiss franc has been used. The vacancy factor for Professional posts is 10 per cent and 5 per cent for General Service posts. UNHCR's current central budgeting system for the Programme Support and Management and Administration components of the budget allows the Office to change the parameters for exchange rates, salary scales, post-adjustment multipliers, common staff cost per centages and vacancy factors; but it can only show the total effect of such changes. It is not possible to separate, for example, the effect of changes in exchange rates from the effect of new vacancy factors. In the current system, it is also not possible to build a specific inflation rate into the budget estimates.

B. 2001 Expenditure

14. Total expenditure in 2001 amounted to $ 801 million, of which $ 677.6 million was under the Annual Programme Budget (this excludes expenditure under the United Nations Regular Budget contribution of $ 20.4 million, and $ 7.1 million for JPOs). A further $ 95.8 million was for Supplementary Programmes initiated in the course of the programme year, after the approval of the 2001 Annual Programme Budget (Table I.1).

C. Revised 2002 Budget

15. At its fifty-second session in October 2001, the Executive Committee approved an Annual Programme Budget of $ 801.7 million for 2002 (excluding the United Nations Regular Budget contribution of $ 20.1 million and provisions for Junior Professional Officers of $ 7 million). The revised Annual Budget 2002 (see Tables I.1 and I. 3) amounts to $ 1.003 million, which takes into account increases under Supplementary Programmes of $ 201.5 million. With the United Nations Regular Budget contribution and the provision for JPOs, the total revised needs for 2002 amount to $ 1,030,343,900.

D. Supplementary Programmes: 2002

16. Supplementary activities are defined in UNHCR's Financial Rules as: "those activities that arise after the approval of the Annual Programme Budget and before the approval of the next Annual Programme Budget, and which cannot be fully met from the Operational Reserve. They will be funded through contributions in reply to special appeals." (A/AC.96/503/Rev.7, Art. 1.6 (g)). Table I.4 lists those programmes being undertaken in 2002.

E. Initial Projections for 2003

17. The Annual Programme Budget proposed for 2003 (Tables I.1 and I.3) amounts to $ 809,081,600, including an Operational Reserve of $ 73,552,900 (representing 10 per cent of programmed activities). Taking into account the United Nations Regular Budget contribution of $ 20,218,000 and provisions for Junior Professional Officers ($ 7 million), total requirements in 2003 amount to $ 836,299,600. Total budget submissions from the Field for 2003 amounted to some $ 1 billion. These submissions reflected prioritized needs, requested of Field Offices in view of the resource constraints facing the Office, keeping submissions within the range of prior year's budgetary allocations so as to arrive at a fundable budget submission for the Executive Committee. Offices were, nevertheless, given the opportunity to indicate in a supplementary submission further needs that they felt were necessary to meet basic standards of protection and assistance. In circumstances where not even prioritized submissions could be fully incorporated into the 2003 budget submission, it proved difficult to address the needs presented in these supplementary budget proposals. The Office appreciates the interest of donors in these "needs based" budgetary proposals. UNHCR will explore further with donors how best to address their concerns about these unmet, but standards-related, needs.

18. The projections for 2003 do not include the Supplementary Programme for Afghanistan, nor are the full requirements for this operation known at this stage. The proposal to keep the Afghanistan Supplementary Programme outside the 2003 Annual Programme Budget was discussed at the 24th meeting of the

Standing Committee (24-26 June 2002). Since then it has become even more apparent that the requirements for Afghanistan can only be agreed upon in the latter part of the year.

V. OPERATIONAL RESERVE

19. UNHCR's Operational Reserve is a budget appropriation under the Annual Programme Budget set at 10 per cent of programmed activities; it is not a funded reserve (see next paragraph on the Working Capital and Guarantee Fund). Table I.5 lists the transfers from the 2002 Operational Reserve, with an unallocated balance of $ 33.4 million as at 30 June 2002.

VI. WORKING CAPITAL AND GUARANTEE FUND (WCGF)

20. The Working Capital and Guarantee Fund (WCGF) is funded at $ 50 million. In late 2001, UNHCR utilized $ 22 million of this Fund, in accordance with article 6.4 (f) of its Financial Rules, to cover a temporary shortfall, pending the receipt of anticipated contributions. Of this amount, $ 10 million were reimbursed in December 2001, and the remaining balance reimbursed upon receipt of the first contributions in 2002.

VII. RESOURCES

A. Introductory Comments

21. With the exception of a United Nations Regular Budget contribution, which amounts to some 2 per cent of UNHCR's resources, all contributions to UNHCR are voluntary. Tables I.5 and 1.6 present a list of UNHCR's principal donors as at the end of 2001 and at 1 July 2002. A further Table (I.7), shows contributions from the private sector. As well as these financial contributions, an invaluable direct contribution is made by countries hosting refugees.

22. UNHCR has developed a clear strategy and guidelines on private sector fund-raising. Part of this strategy is reflected in the Objectives for 2003 (Part III, Global Objectives 10.10). The long-term (10-year) aim is to have the private sector fund some 10 per cent of UNHCR's annual budget needs; the more immediate objective is to obtain some $ 30-40 million annually from the private sector by 2005.

23. The resource base of UNHCR continues to cause concern. This is an issue that remains of special concern to the High Commissioner. In the programme of work for 2003, a number of objectives seek to address this issue (Part III, Global Objective 10.5).

24. Table I.2 sets out the resource situation for the 2001-2002 biennium, as at 1 July 2002. As this table concerns budgets for programmed activities, it excludes the Working Capital and Guarantee Fund and the Medical Insurance Plan (MIP), but includes the United Nations Regular Budget contribution.

B. Resources 2001

25. In 2001, total funds available to UNHCR for programmed activities from all sources of funds (including the Regular Budget contribution) amounted to $ 869.5 million. There was a total carry-over into 2001 of some $ 67.7 million; the comparable carry-over into 2000 was $ 93.8 million.

26. Exchange rate fluctuations, in particular the continued strengthening of the US dollar, had an adverse impact in 2001. The value of non-US dollar contributions to UNHCR declined between the time of recording the pledge and the time of actual payment. As noted in the annual accounts (A/AC.96/962), total currency exchange adjustments resulted in a net loss of $ 14.1 million. Total income from interest amounted to $ 4.7 million, against $ 5.6 million in 2000. The main reasons were the low level of funds available for short-term investments and a further decline of interest rates worldwide. The average level of cash in hand was $ 141 million, as compared to $ 116 million in 2000. The average rate of interest earned on invested funds fell to 4.12% in 2001 against 6.04% in 2000.

C. Resources 2002

27. There was a total carry-over into 2002 of some $ 98.5 million, an increase of some $ 30.7 million as compared to the carry-over into 2001. It should be noted, however, that the amount of the carry-over under the Annual Programme Budget was $ 43.9 million ($ 10.7 million less than in the previous year, and of which unearmarked funds for the 2002 Annual Programme Budget amounted to only $ 3,329). As at 1 July 2002, total resources available in 2002 for programmed activities are estimated to be $ 928.7 million.

D. Resources 2003

28. Initial income projections for 2003 under the Annual Programme Budget are estimated to be at a level comparable to that of 2002, taking account of all possible sources (new income, including private sector; unused 2002 earmarked contributions; interest; cancellations of prior-year obligations; and the United Nations Regular Budget contribution). It is anticipated that any shortfall in income can be addressed through increased contributions, particularly through accessing complementary sources of funding (see Global Objectives 10.5 and 10.6), and careful monitoring of implementation rates.

VIII. OVERALL POST LEVELS

29. Table I.9 provides an overview of UNHCR post levels for 2002-2003, while Figure B shows the distribution of the various types of posts (Programme, Programme Support, Management and Administration) for 2003.

30. Further information on posts can be found in Part II of this document. The levels of programme posts are indicated by region in Table I.9 and by country in Table II.1. Table II.1 also gives information on Programme Support posts related to country, regional and global programmes. Part III (Tables III. 4, 5, 6 and Figure D), provides further information on support posts (Programme Support; Management and Administration). The posts funded under the grant from the United Nations Regular Budget posts are presented in Table III.6.

31. The initial projection for 1 January 2003 is for 4,426 posts, of which 710 (or 16 per cent) are at Headquarters and 3,716 in the Field or related to Global Programmes. On 1 January 2002, the total number of UNHCR posts stood at 4,400. These net figures reflect both creations proposed for 2003 and discontinuations.

32. New posts approved for creation in 2003, amount to 251 including 133 that relate to the Field and 10 for Headquarters. The remainder (108) relate to the conversion of "project staff" (See paras. 49-51, and Annex 1, Recommendation 11). These post creations are discussed further in paragraphs 39, and 47-48.

IX. SUPPORT BUDGET

33. Details of UNHCR's Support Budget for 2003 covering estimates for Programme Support (both Field and Headquarters), and Management and Administration (Headquarters), are contained in Part III. A summary of this budget is found in Tables I.1, III.1 and III.2; it shows that total Programme Support for 2003 is estimated at $ 249,413,900, or 29.8 per cent of the total estimate. Anticipated costs for Management and Administration in the proposed 2003 budget amount to $ 58.1 million, which includes the United Nations Regular Budget contribution of $ 20.2 million (Tables I.1, III.1 and III.2).

X. DRAFT GENERAL DECISION ON ADMINISTRATIVE, FINANCIAL AND PROGRAMME MATTERS

34. *The Executive Committee,*

(a) *Confirms* that the activities proposed under the Annual Programme Budget for the year 2003 as set out in document A/AC.96/964 have been found, on review, to be consistent with the Statute of the Office of the High Commissioner (General Assembly Resolution 428 (V)), the High Commissioner's "Good Offices" functions as recognized, promoted or requested by the General Assembly, the Security Council, or the Secretary-General, and the relevant provisions of the *Financial Rules for Voluntary Funds Administered by the High Commissioner for Refugees;*[1]

(b) *Approves* the programmes and budgets for Regional Programmes, Global Programmes and Headquarters under the 2003 Annual Programme Budget, amounting to $ 809,081,600, including an Operational Reserve of $ 73,552,900 (representing 10 per cent of programmed activities), all of which are detailed in the Table I.3 ; which together with the United Nations Regular Budget contribution of $ 20,218,000 and provisions for Junior Professional Officers ($ 7 million) bring total requirements in 2003 to $ 836,299,600; and *authorizes* the High Commissioner within this total appropriation, to effect adjustments in Regional Programmes, Global Programmes and the Headquarters budgets;

(c) *Approves* the revised Annual Programme Budget for the year 2002 amounting to $ 801,683,100, which together with the United Nations Regular Budget contribution of $ 20,135,400 and provisions for Junior Professional Officers of $ 7 million as well as the needs under Supplementary Programmes in 2002 of $ 201,525,400, bring total requirements in 2002 to $ 1,030,343,900 (Table I.3);

(d) *Notes* the *Report of the Board of Auditors to the General Assembly on the Accounts of the Voluntary Funds administered by the United Nations High Commissioner for Refugees for the year ended 31 December 2001* (A/AC.96/963), and the High Commissioner's *Follow-up Actions to the Board of Auditors Report* (A/AC.96/963/Add.1); as well as the *Report of the ACABQ on UNHCR's Annual*

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[1] A/AC.96/503/Rev.7

Programme Budget for the year 2002 (A/AC.96/964/Add.1), the *Report of the High Commissioner on Oversight Activities* (A/AC.96/966), and requests to be kept regularly informed on the measures taken to address the recommendations and the observations raised in these various oversight documents;

(e) *Requests* the High Commissioner, within the resources available, to respond flexibly and efficiently to the needs currently indicated under the Annual Programme Budget for the year 2003, and *authorizes* him, in the case of additional new emergency needs that cannot be met fully from the Operational Reserve, to create Supplementary Programmes and issue Special Appeals;

(f) *Notes* that the High Commissioner has maintained, on an exceptional basis due to evolving needs, the current Supplementary Programme for assistance to Afghans in Afghanistan and other countries, outside the Annual Programme Budget for 2003;

(g) *Acknowledges* with appreciation the burden that continues to be shouldered by developing and least developed countries hosting refugees and urges Member States to recognize their valuable contribution to the protection of refugees and to participating in efforts to promote durable solutions;

(h) *Urges* Member States, in the light of the extensive needs to be addressed by the Office of the High Commissioner, to respond generously and in a spirit of solidarity, and in a timely manner, to his appeal for resources to meet in full the approved 2003 Annual Programme Budget; and to explore future ways to ensure that the Office is resourced in a better and more predictable manner, while limiting earmarking to a minimum level, particularly in the second half of the year.

Table I.1 - UNHCR PROGRAMME EXPENDITURE IN 2001 AND ESTIMATES / PROJECTIONS FOR 2002 - 2003

In thousands of US Dollars

By Region and Headquarters	2001 Expenditure				2002 Revised				2003 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%
1 - WEST AND CENTRAL AFRICA										
A. Programmes	51,161.0	17,268.9	68,429.9		57,141.6	-	57,141.6		68,773.2	
B. Support	15,626.1	1,143.1	16,769.2		14,884.3	-	14,884.3		16,078.3	
Total West & Central Africa	**66,787.1**	**18,412.0**	**85,199.1**	**11%**	**72,025.9**	**-**	**72,025.9**	**7%**	**84,851.5**	**10%**
2 - THE GREAT LAKES, EAST & HORN OF AFRICA			-				-			
A. Programmes	137,714.8	17,841.4	155,556.2		177,594.7	-	177,594.7		165,691.2	
B. Support	29,237.9	1,091.5	30,329.4		27,753.4	-	27,753.4		29,620.2	
Total Great Lakes, East & Horn of Africa	**166,952.7**	**18,932.9**	**185,885.6**	**23%**	**205,348.1**	**-**	**205,348.1**	**20%**	**195,311.4**	**23%**
3 - SOUTHERN AFRICA			-				-			
A. Programmes	21,916.5	5,176.4	27,092.9		34,313.1		34,313.1		29,782.8	
B. Support	8,018.6	392.6	8,411.2		8,535.2		8,535.2		8,396.8	
Total Southern Africa	**29,935.1**	**5,569.0**	**35,504.1**	**4%**	**42,848.3**	**-**	**42,848.3**	**4%**	**38,179.6**	**5%**
SUB TOTAL 1 - 3							-			
A. Programmes	**210,792.3**	**40,286.7**	**251,079.0**		**269,049.4**	**-**	**269,049.4**		**264,247.2**	
B. Support	**52,882.6**	**2,627.2**	**55,509.8**		**51,172.9**	**-**	**51,172.9**		**54,095.3**	
Sub-total 1 - 3	**263,674.9**	**42,913.9**	**306,588.8**		**320,222.3**	**-**	**320,222.3**		**318,342.5**	
4 - CENTRAL ASIA, SOUTH WEST ASIA, NORTH AFRICA & THE MIDDLE EAST							-			
A. Programmes	50,285.1	37,250.5	87,535.6		75,445.4	169,841.7	245,087.1		61,847.1	
B. Support	15,693.0	2,267.6	17,960.6		15,547.9	6,494.7	22,042.6		13,918.6	
Total Central Asia, South West Asia, North Africa & the Middle East	**65,978.1**	**39,518.1**	**105,496.2**	**13%**	**90,993.3**	**176,136.4**	**267,129.7**	**26%**	**75,765.7**	**9%**
5 - ASIA AND THE PACIFIC			-				-			
A. Programmes	36,910.0	-	36,910.0		36,050.3	6,917.6	42,967.9		34,907.3	
B. Support	15,352.8	-	15,352.8		13,770.1	-	13,770.1		12,213.8	
Total Asia and the Pacific	**52,262.8**	**-**	**52,262.8**	**7%**	**49,820.4**	**6,917.6**	**56,738.0**	**6%**	**47,121.1**	**6%**
6 - EUROPE							-			
A. Programmes	40,978.8	-	40,978.8		40,846.3		40,846.3		38,819.9	
B. Support	18,717.9	-	18,717.9		18,966.9		18,966.9		18,498.2	
Total Europe	**59,696.7**	**-**	**59,696.7**	**7%**	**59,813.2**	**-**	**59,813.2**	**6%**	**57,318.1**	**7%**
7 - SOUTH-EASTERN EUROPE							-			
A. Programmes	89,901.8	10,800.8	100,702.6		78,409.1	10,512.4	88,921.5		64,362.5	
B. Support	10,930.0	464.3	11,394.3		9,712.4	2,026.6	11,739.0		7,385.0	
Total South-Eastern Europe	**100,831.8**	**11,265.1**	**112,096.9**	**14%**	**88,121.5**	**12,539.0**	**100,660.5**	**10%**	**71,747.5**	**9%**

Table I.1 - UNHCR PROGRAMME EXPENDITURE IN 2001 AND ESTIMATES / PROJECTIONS FOR 2002 - 2003

In thousands of US Dollars

By Region and Headquarters	2001 Expenditure				2002 Revised				2003 Initial	
	Annual Budget	Supplementary Budget	Total	%	Annual Budget	Supplementary Budget	Total	%	Estimates	%
SUB TOTAL 6 - 7			-				-			
A. Programmes	139,866.6	10,938.8	141,691.4		119,288.4	10,512.4	129,767.8		103,182.4	
B. Support	29,647.9	464.3	30,112.2		28,579.3	2,026.6	30,705.9		25,893.2	
Sub-total 6 - 7	169,526.5	11,385.1	171,793.6		147,934.7	12,539.0	160,473.7		129,085.6	
8 - THE AMERICAS			-				-			
A. Programmes	13,917.9		13,917.9		14,977.5		14,977.5		16,621.7	
B. Support	8,654.9		8,654.9		8,820.5		8,820.5		9,053.8	
Total The Americas	*22,572.8*	-	*22,572.8*	*3%*	*23,798.0*	-	*23,798.0*	*2%*	*25,675.5*	*3%*
9 - GLOBAL PROGRAMMES			-				-			
A. Programmes	18,202.2	1,276.6	19,478.8		26,223.7	1,139.3	27,363.0		25,527.1	
B. Support	27,892.7	-	27,892.7		34,908.6	2,006.8	36,915.4		39,647.0	
Total Global Programmes	*46,094.9*	*1,276.6*	*47,371.5*	*6%*	*61,132.3*	*3,146.1*	*64,278.4*	*6%*	*65,174.1*	*8%*
10 - PROGRAMME SUPPORT AT HEADQUARTERS			-				-			
A. Bureaux and Liaison Units	15,974.2	375.3	16,349.5		16,416.8	2,636.3	19,053.1		17,276.3	
B. Others	15,766.6	426.4	16,193.0		19,553.4	150.0	19,703.4		19,210.9	
Total Programme Support at Headquarters	*31,740.8*	*801.7*	*32,542.5*	*4%*	*35,970.2*	*2,786.3*	*38,756.5*	*4%*	*36,487.2*	*4%*
TOTAL UNHCR			-				-			
A. Programmes (1 - 9)	468,566.1	89,614.8	558,662.7	69%	541,691.7	188,211.8	729,212.7	71%	656,332.8	69%
B. Support (1 - 10)			-				-			
. Field Offices (including Global Programmes)	150,123.9	5,359.1	155,483.0	19%	152,899.3	10,528.1	163,427.4	16%	154,611.7	16%
. Headquarters	31,740.8	801.7	32,542.5	4%	35,970.2	2,786.3	38,756.5	4%	36,487.2	4%
Sub total B. Support	181,864.7	6,160.8	188,025.5	23%	188,869.5	13,314.4	202,183.9	20%	191,298.9	20%
C. Operational Reserve			-		23,377.2		23,377.2	3%	73,552.9	8%
Total Programmes and Support (A - C)	642,552.8	95,775.4	738,688.2	92%	753,938.4	201,526.4	954,773.8	94%	771,184.6	82%
11 - MANAGEMENT & ADMINISTRATION	34,766.3		34,766.3	4%	38,434.7		38,434.7	3%	37,897.0	5%
TOTAL (1 - 11)	677,319.1	95,775.4	773,394.5	96%	891,883.1	201,526.4	1,093,208.5	97%	809,081.6	87%
12 - UN Regular Budget			20,423.1	3%			20,138.4	2%	20,218.9	2%
13 - Junior Professional Officers			7,142.0	1%			7,000.0	1%	7,000.0	1%
GRAND TOTAL UNHCR (1 - 13)	677,319.1	95,775.4	800,959.6	100%	891,883.1	201,526.4	1,120,346.9	100%	836,299.6	100%

Note on 2001 expenditure :

. UNHCR Financial Statements do not include UN Regular Budget expenditure amounting to $ 20,423,100

. Table I.1 does not include : $ 1,237,192 corresponding to the Medical Insurance Plan expenditure ; $ 672,944 corresponding to the Working Capital & Guarantee Fund expenditure

Table I.2 - RESOURCES FOR PROGRAMMED ACTIVITIES 2001-2002

as at 1 July 2002

In thousands of US Dollars

Resources available	2001						2002					
	Annual Budget		Supplementary Budget		TOTAL 1/		Annual budget		Supplementary budget		TOTAL	
	Amount	%	Amount	%	Amount	%	Amount 2/	%	Amount 2/	%	Amount	%
Carry over from previous years 2/	54,628.7	7.6%	6,237.6	4.3%	60,866.3	6.8%	43,856.4	6.1%	48,771.2	27.2%	92,627.6	10.1%
Junior Professional Officers					6,847.3	0.8%					5,867.3	0.6%
Total carry-over	**54,628.7**	**7.6%**	**6,237.6**	**4.3%**	**67,713.6**	**7.5%**	**43,856.4**	**6.1%**	**48,771.2**	**27.2%**	**98,494.9**	**10.6%**
Income												
Contributions	623,192.5	86.4%	126,430.1	87.4%	749,622.6	83.3%	627,000.0	87.6%	144,600.0	80.7%	771,600.0	83.1%
Private Sector contributions	11,557.5	1.6%	8,849.7	6.1%	20,407.2	2.3%	12,000.0	1.7%	8,000.0	4.5%	20,000.0	2.2%
Junior Professional Officers contributions					9,207.6	1.0%					7,800.0	0.9%
Sub-total Contributions	***634,750.0***		***135,279.8***		***779,237.4***		***639,000.0***		***152,600.0***		***799,400.0***	
Loan from the Working Capital Fund	12,000.0	1.7%			12,000.0	1.3%	(12,000.0)	-1.7%			(12,000.0)	-1.3%
Other income 3/	19,979.8	2.8%	3,146.2	2.2%	23,126.0	2.6%	44,793.8	6.2%	(22,163.4)	-12.4%	22,630.4	2.4%
Other income JPOs					(3,045.6)	-0.3%					-	0.0%
UN Regular Budget					20,423.1	2.3%					20,135.4	2.2%
TOTAL RESOURCES AVAILABLE	**721,358.5**	**100.0%**	**144,863.6**	**100.0%**	**899,454.5**	**100%**	**715,650.2**	**100%**	**179,207.8**	**100%**	**926,998.7**	**100.0%**
	Use of resources - 2001 programmes and support activities						**Use of resources - 2002 programmes and support activities**					
A - Operations	460,968.1	68.0%	89,614.6	93.5%	550,602.7	68.7%	541,001.7	67.5%	188,211.0	93.4%	729,212.7	70.8%
B - Programme Support												
Field offices (incl. Global Programmes)	150,123.9	22.2%	5,359.1	5.6%	155,483.0	19.4%	152,899.3	19.1%	10,528.1	5.2%	163,427.4	15.9%
Headquarters	31,740.8	4.7%	801.7	0.8%	32,542.5	4.1%	35,970.2	4.5%	2,786.3	1.4%	38,756.5	3.7%
Sub total Programme Support	***181,864.7***	***26.8%***	***6,160.8***	***6.4%***	***188,025.5***	***23.5%***	***188,869.5***	***23.6%***	***13,314.4***	***6.6%***	***202,183.9***	***19.6%***
C - Operational Reserve							33,377.2	4.1%			33,377.2	3.2%
D - Management & Administration	34,766.3	5.1%			34,766.3	4.3%	38,434.7	4.8%			38,434.7	3.7%
E - Regular Budget					20,423.1	2.5%					20,135.4	2.0%
F - Junior Professional Officers					7,142.0	0.9%					7,000.0	0.7%
TOTAL	**677,619.1**	**100%**	**95,775.4**	**100%**	**800,958.6**	**100%**	**801,683.1**	**100%**	**201,525.4**	**100%**	**1,030,343.9**	**100%**
Projected Surplus (Shortfalls)	**43,739.4**		**48,888.2**		**98,494.9**		**(86,032.9)**		**(22,317.6)**		**(101,883.2)**	

1/ Excluding income and expenditure for the Medical Insurance Plan and Working Capital & Guarantee Fund.

2/ Balance of contributions received under 2001 Supplementary Programme Budgets of $ 3,989.5 in Africa and of $ 656.2 for Global Programmes have been included in the Annual Programme Budget carry-over for 2002; balance under 2001 Annual Programme Budget of $ 2,611.7 for refugees in West-Timor and of $ 1,917.0 for East-Timorese returnees have been included in the Supplementary Programme Budget carry-over for 2002.

3/ The 2002 Annual Programme Budget includes $ 19,500.0 transferred from the 2001 carry-over for the Supplementary Programme Budget for Afghan Operations.

Table I.3 - UNHCR ANNUAL AND SUPPLEMENTARY PROGRAMME BUDGETS 2002 - 2003
as at 1 July 2002
in thousands of US Dollars

REGIONAL AND GLOBAL PROGRAMMES / HEADQUARTERS	2002 Approved Annual Programme Budget	2002 Revised Budget			2003 Initial Estimates
		Annual Programme Budget	Supplementary Programme Budget	Total	
West and Central Africa	65,891.3	72,025.9		72,025.9	64,851.5
The Great Lakes, East and Horn of Africa	189,066.4	205,348.1		205,348.1	195,311.4
Southern Africa	39,705.5	42,848.3		42,848.3	38,179.6
Sub-total	**294,663.2**	**320,222.3**	**-**	**320,222.3**	**318,342.5**
Central Asia, South West Asia, North Africa & the Middle East	90,303.3	90,993.3	176,136.4	267,129.7	75,765.7
Asia and the Pacific	39,749.3	49,820.4	6,917.6	56,738.0	47,121.1
Europe	56,477.7	59,813.2		59,813.2	57,316.1
South-Eastern Europe	88,131.8	88,121.5	12,539.0	100,660.5	71,747.5
Sub-total	**148,609.5**	**147,934.7**	**12,539.0**	**160,473.7**	**129,063.6**
The Americas	22,870.9	23,798.0	-	23,798.0	25,675.5
Global Programmes	63,154.2	61,132.3	3,146.1	64,278.4	65,174.1
Headquarters	71,432.3	74,404.9	2,786.3	77,191.2	74,364.2
TOTAL PROGRAMMED ACTIVITIES	**729,662.7**	**768,306.9**	**201,525.4**	**969,831.3**	**735,529.7**
Operational Reserve	72,880.3	33,377.2		33,377.2	73,552.9
TOTAL ANNUAL AND SUPPLEMENTARY PROGRAMMES	**801,883.0**	**801,883.1**	**201,525.4**	**1,003,208.5**	**809,081.6**
UN Regular Budget	19,891.0			20,135.4	20,218.0
Junior Professional Officers	7,000.0			7,000.0	7,000.0
GRAND TOTAL UNHCR	**828,874.0**	**801,883.1**	**201,525.4**	**1,030,343.9**	**836,299.6**

Table I.4 - UNHCR SUPPLEMENTARY PROGRAMMES IN 2002

as at 1 July 2002

In thousands of US Dollars

Supplementary Programmes	Region	2002 revised estimates
Assistance to Afghans in Afghanistan & other countries	Central Asia, South West Asia, North Africa & the Middle East	176,136.4
	Headquarters	2,636.3
Sub-total		**178,772.7**
Assistance to East Timor refugees in West Timor	Asia and the Pacific	5,000.6
Sub-total		**5,000.6**
Assistance to East Timor returnees	Asia and the Pacific	1,917.0
Sub-total		**1,917.0**
Situation in The former Yugoslav Republic of Macedonia	South-Eastern Europe	12,539.0
Sub-total		**12,539.0**
Support to the Commission for Human Security	Global Programmes	1,139.3
	Headquarters	150.0
Sub-total		**1,289.3**
Improving Security & Safety of Staff - UNSECOORD	Global Programmes	2,006.8
Sub-total		**2,006.8**
TOTAL SUPPLEMENTARY PROGRAMMES		**201,525.4**

Table I.5 - TRANSFERS FROM THE 2002 OPERATIONAL RESERVE
As at 1 July 2002
in US Dollars

1.	**Operational Reserve as approved at EXCOM's Fifty-second Session held in October 2001 (A/AC.96/950, para 25 (b))**	**72,880,300**
2.	**Transfers from the Operational Reserve (by regions/countries)**	
AFRICA		
Angola	Continuation of Angola IDP operation	829,844
Congo, Dem. Rep. of	Additional needs for 20,000 new refugees from Angola	2,818,874
Congo, Dem. Rep. of	Continued assistance needs for 25,000 refugees from CAR	3,319,392
Congo, Dem. Rep. of	Continued assistance to 2,000 refugees from the Republic of Congo	468,440
Congo, Rep. of	Additional needs for 86,000 refugees from DRC and CAR	1,203,652
Côte d'Ivoire	Continued UNHCR Presence in Côte d'Ivoire	673,300
Côte d'Ivoire	Response to child exploitation and abuse in the Mano River area	54,594
Djibouti	Voluntary repatriation of 10,000 Somali refugees from Djibouti	500,000
Ghana	Strengthening of Office in Accra due to increased resettlement activities	35,000
Guinea	Response to child exploitation and abuse in the Mano River area	861,370
Kenya	Implementation of Kenya Reform Plan	2,110,895
Kenya	Urgent needs for 5,000 refugees in Mandera	1,000,000
Liberia	Response to child exploitation and abuse in the Mano River area	318,897
Sierra Leone	Repatriation & reintegration of Sierra Leone refugees	3,361,807
Sierra Leone	Response to child exploitation and abuse in the Mano River area	965,127
Un. Rep. Tanzania	Annual re-registration of the refugee population	340,000
Un. Rep. Tanzania	Completion of the Chogo settlement for Somali refugees	1,000,000
Un. Rep. Tanzania	Increased care & maintenance costs (slow pace of repatriation to Burundi)	1,206,972
Un. Rep. Tanzania	Increased protection staffing & security service costs	823,249
Un. Rep. Tanzania	Purchase of essential drugs	200,000
Un. Rep. Tanzania	Replacement of the fleet of old trucks	738,517
Zambia	Establishment of a new camp for influx from Angola	1,989,135
Zimbabwe	Creation of a P.3/L.3 Protection Officer post	112,772
Sub-Total		24,930,837
ASIA AND THE PACIFIC		
Cambodia	Support for Montagnard refugees from Viet Nam	1,105,979
China	Increased number of asylum-seekers in Hong Kong	670,122
East Timor	Extension of the repatriation operation for 6 months	3,349,704
Indonesia	Refugee law & human rights training in "at-risk" provinces	1,314,944
Indonesia	Support for refugee status determination	965,976
Myanmar	Reintegration of returnees in Rakhine State	2,204,452
Nauru	Refugee status determination activities	495,180
Nepal	Accelerated verification exercise for Bhutanese refugees	82,455
Sub-Total		10,188,812

EUROPE		
Azerbaijan	Increased number of asylum-seekers from Chechnya (Russian Fed.) & Afghanistan	500,000
Turkey	Development of asylum system (EC grant)	328,645
Sub-Total		828,645
AMERICAS		
Colombia	Recruitment of a consultant to work on IDP issues	150,000
Costa Rica	Increased number of asylum-seekers (mainly Colombians)	475,000
Venezuela	Creation of Admin./Finance Officer post	108,569
Sub-Total		733,569
CASWANAME		
Islamic Rep. of Iran	Extension of Sub-Office Orumieh, Iran	129,788
Lebanon	Additional care and maintenance for urban refugees	244,845
Lebanon	Additional administrative needs due to change of status of the Office	59,800
Regional project	Increase to DAFI scholarship programme (funded by donor)	118,361
Sub-Total		552,794
GLOBAL PROGRAMMES		
	Additional needs of Inspector General (field related)	80,000
	Enhancing resettlement (D1 Senior Consultant))	82,500
	Global Consultations (regional events)	258,080
	Imagine Coexistence Project	3,224
	Production of a CD-ROM to enhance staff security	286,181
	Refugee communities against sexual violence (Ted Turner grant)	402,000
Sub-Total		1,111,985
HEADQUARTERS		
	Career Planning Strategy and Framework for Action	79,313
	Creation of D2 post (Director of DHRM)	160,622
	Global Consultations	319,022
	Imagine Coexistence Project	61,700
	New needs related to the Inspector General's investigations	447,800
	Temporary assistance for special donor reporting (funded by donor)	88,000
Sub-Total		1,156,457
Total transferred		39,503,099
3. Balance at 30 June 2002		33,377,201

Table I.6 - CONTRIBUTIONS TO 2001 UNHCR PROGRAMMES [1]

As at 31 December 2001

in US Dollars

	DONOR	Amount
1	Government of the United States of America	244,707,702
2	Government of Japan	90,884,323
3	European Commission	65,699,462
4	Government of the Netherlands	57,912,282
5	Government of Sweden	41,584,542
6	Government of Norway	38,053,373
7	Government of Denmark	37,329,450
8	Government of the United Kingdom	36,141,882
9	Government of Germany	29,233,866
10	Government of Italy	25,421,075
11	Government of Canada	17,140,553
12	Government of Switzerland	13,614,853
13	Government of Australia	11,935,759
14	Government of Finland	11,847,287
15	Government of France	8,553,640
16	Government of Belgium	7,119,041
17	Private donors Italy	6,615,095
18	Government of Ireland	4,845,234
19	Private donors United States of America	3,193,816
20	Government of Spain	3,112,799
21	Private donors Japan	3,001,074
22	Government of Luxembourg	1,768,090
23	Government of the Republic of Korea	1,709,633
24	International Bank for Reconstruction and Development	1,700,000
25	United Nations Trust Fund for Human Security,Gov of Japan	1,250,000
26	Private donors Spain	1,239,045
27	Private donors Germany	1,171,477
28	Government of Venezuela	1,000,000
29	Government of New Zealand	980,150
30	Government of Greece	821,550
31	Private donors United Kingdom	807,480
32	Private donors Libyan Arab Jamahiriya	752,030
33	Government of Austria	728,439
34	Private donors Switzerland	655,270
35	Private donors France	477,684
36	Private donors Kuwait	466,138
37	Private donors Netherlands	456,231
38	Government of South Africa	400,186
39	Government of Portugal	400,000
40	Private donors Australia	331,881
41	Government of China	312,700
42	Council of Europe	275,482
43	Private donors Greece	259,953
44	Government of Kuwait	246,445
45	Government of Saudi Arabia	200,306
46	OPEC Fund	200,000
47	Private donors Jordan	171,630
48	Government of Morocco	167,608
49	Government of the Slovak Republic	151,658
50	Government of Turkey	150,000
51	Government of Nigeria	139,744
52	Government of Iceland	126,872
53	Government of Czech Republic	124,855
54	Private donors Norway	119,961
55	Government of Mexico	103,446
56	Private donors Pakistan	101,895
57	Government of Monaco	101,827
	Sub-total	**777,976,338**
	REMAINING DONORS (52)	1,261,077
	GRAND TOTAL	**779,237,413**

[1] Excluding United Nations Regular Budget contribution.

Note: Private donors include Non-Governmental Organizations, Foundations and Private donors.

Table I.7 - CONTRIBUTIONS TO 2002 UNHCR PROGRAMMES [1]
As at 1 July 2002
in US Dollars

	DONOR	Amount
1	Government of the United States of America	216,107,582
2	Government of Japan	92,347,520
3	Government of the Netherlands	48,268,892
4	Government of Sweden	41,030,831
5	European Commission	26,720,766
6	Government of Norway	25,294,681
7	Government of Denmark	23,022,251
8	Government of the United Kingdom	18,571,429
9	Government of Germany	15,566,627
10	Government of Australia	13,542,997
11	Government of Italy	12,219,123
12	Government of Switzerland	11,743,767
13	Government of Canada	10,947,765
14	Government of Finland	9,945,358
15	Government of Ireland	5,875,819
16	Government of France	4,416,893
17	Government of Belgium	2,667,704
18	Government of Spain	2,092,847
19	Private donors Japan	1,787,678
20	Private donors Italy	1,347,023
21	Private donors United States of America	1,338,276
22	Private donors Spain	1,297,351
23	Government of Kuwait	844,061
24	Government of New Zealand	754,885
25	Private donors Germany	697,683
26	Private donors United Kingdom	679,262
27	Government of Luxembourg	654,649
28	Private donors Qatar	605,000
29	Private donors Switzerland	601,321
30	Private donors Netherlands	510,702
31	Private donors Kuwait	500,000
32	Government of Austria	239,897
33	Private donors Canada	178,889
34	Government of Brunei Darussalam	163,310
35	Government of Turkey	150,000
36	Private donors Norway	110,397
37	Government of Liechtenstein	108,349
38	Organization of African Unity	100,000
	SUB-TOTAL	**593,051,585**
	REMAINING DONORS (50)	1,223,659
	GRAND TOTAL	**594,275,244**

[1] Excluding United Nations Regular Budget contributions.

Note: Private donors include Non-Governmental Organizations, Foundations and private donors.

Table I.8 - CONTRIBUTIONS TO 2002 UNHCR PROGRAMMES
As at 1 July 2002
Breakdown of Non-Governmental Organizations, Foundations and Private donors
in US Dollars

DONOR	Amount
Japan	
Japan Association for UNHCR	862,033
Toyota Motor Corporation	559,701
Private donors Japan	218,930
Shin-Nyo-En Foundation	147,014
Total Private donors Japan	**1,787,678**
Italy	
Private donors Italy	1,347,023
Total Private donors Italy	**1,347,023**
United States of America	
UNF/UNFIP (Ted Turner)	671,875
USA for UNHCR	656,093
Private donors United States of America	10,308
Total Private donors United States of America	**1,338,276**
Spain	
Espana con ACNUR	1,297,351
Total Private donors Spain	**1,297,351**
Germany	
Deutsche Stiftung fur UNO-Fluchtlingshilfe E.V.	696,603
Private donors Germany	1,080
Total Private donors Germany	**697,683**
United Kingdom	
Private donors United Kingdom	506,025
United Kingdom for UNHCR	173,237
Total Private donors United Kingdom	**679,262**
Qatar	
Qatar Charitable Society	605,000
Total Private donors Qatar	**605,000**
Switzerland	
Elysium Foundation, Switzerland	572,000
Private donors Switzerland	29,321
Total Private donors Switzerland	**601,321**
Netherlands	
Stichting Vluchteling	260,076
Breesaap B.V., Netherlands	250,000
Private donors Netherlands	626
Total Private donors Netherlands	**510,702**
Kuwait	
Kuwait Red Crescent Society	300,000
Zakat House	200,000
Total Private donors Kuwait	**500,000**
Canada	
United Nations Association	152,575
Private donors Canada	26,314
Total Private donors Canada	**178,889**
Norway	
STATOIL	110,375
Private donors	22
Total Private donors Norway	**110,397**
Other Private donors	491,338
Total Contributions from private donors	**10,144,920**

Note: Only donor contributions of over USD 100,000 are identified individually in this table

Table I.9 - ANALYSIS OF OVERALL POST LEVELS 2002, 2003 a/

Post/Workyears		Headquarters b/				Global Programmes b/				Field b/				Total		of which		
		P/L	GS	Total	%	P/L	GS	Total	%	P/L	GS	Total	%	Number	%	PG	PS	MA
(i) Situation as at 01/07/01	- posts	325	356	681	14%	25	11	36	1%	855	3,204	4,059	85%	4,776	100%	2,068	2,271	437
	- workyears	323	354	676	14%	21	10	30	1%	855	3,136	3,991	85%	4,696	100%	2,051	2,215	432
(ii) Situation as at 01/01/02	- posts (initial)	327	358	685	15%	25	11	36	1%	786	2,893	3,679	84%	4,400	100%	1,906	2,059	435
(iii) Situation as at 01/07/02	- posts	344	363	707	16%	25	11	36	1%	787	2,878	3,665	83%	4,408	100%	1,908	2,053	442
	- workyears	340	362	702	16%	25	11	36	1%	799	2,902	3,701	83%	4,439	100%	1,933	2,066	440
(iv) Situation as at 01/01/03 */	**- posts**	**347**	**363**	**710**	**16%**	**25**	**11**	**36**	**1%**	**763**	**2,917**	**3,680**	**83%**	**4,426**	**100%**	**1,941**	**2,842**	**443**
	- workyears	**346**	**363**	**709**	**16%**	**25**	**11**	**36**	**1%**	**788**	**2,897**	**3,657**	**83%**	**4,402**	**100%**	**1,924**	**2,835**	**443**

*/ located in:		Total		of which		
		Number	%	PG	PS	MA
- West & Central Africa	post	545	12%	291	254	0
	workyears	545	12%	291	254	0
- The Great Lakes, East and Horn of Africa	post	1,055	24%	613	442	0
	workyears	1,055	24%	613	442	0
- Southern Africa	post	222	5%	99	123	0
	workyears	222	5%	99	123	0
- Central Asia, S.W.Asia, North Africa & the Middle East	post	474	11%	231	243	0
	workyears	474	11%	231	243	0
- Asia and the Pacific	post	364	8%	181	183	0
	workyears	364	8%	181	183	0
- Europe	post	411	9%	159	252	0
	workyears	410	9%	159	251	0
- South-Eastern Europe	post	457	10%	308	149	0
	workyears	435	10%	291	144	0
- The Americas	post	152	3%	59	93	0
	workyears	152	3%	59	93	0
- Global Programmes	post	36	1%	0	36	0
	workyears	36	1%	0	36	0
- Headquarters	post	710	16%	0	267	443
	workyears	709	16%	0	266	443
Total	**post**	**4,426**	**100%**	**1,941**	**2,842**	**443**
	workyears	**4,402**	**100%**	**1,924**	**2,835**	**443**

GS = General Service Staff (including National Officers)
P/L = Professionals

PG = Programme
PS = Programme Support
I-IA = Management & Administration

a/ All posts (Professional & General Service), including those projected for less than a full year, but excluding JPOs. For distribution of MA posts funded under the grant received from the UN Regular Budget see table III.6.
b/ Does not include 416 United Nations Volunteers serving with UNHCR

Figure A. Use of total resources
2003

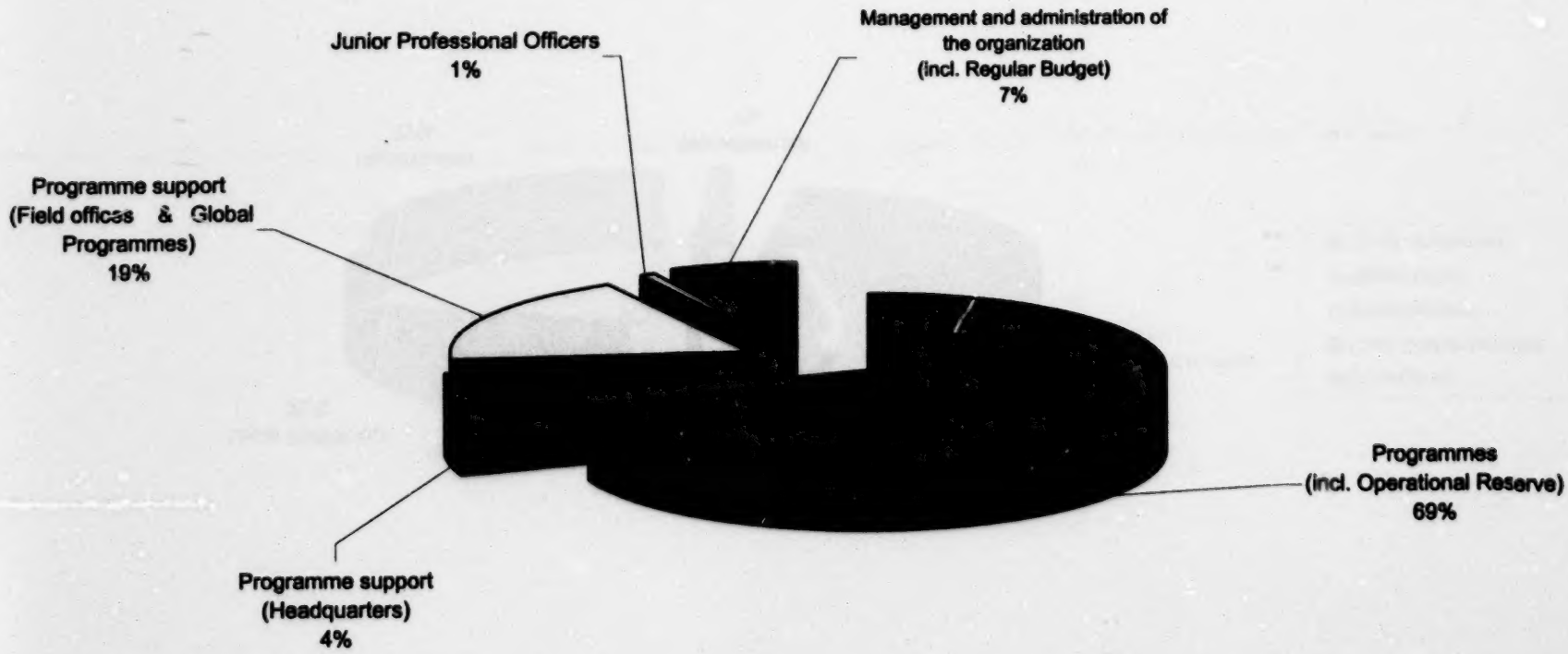


Figure A.1 - Distribution of Programme Budget

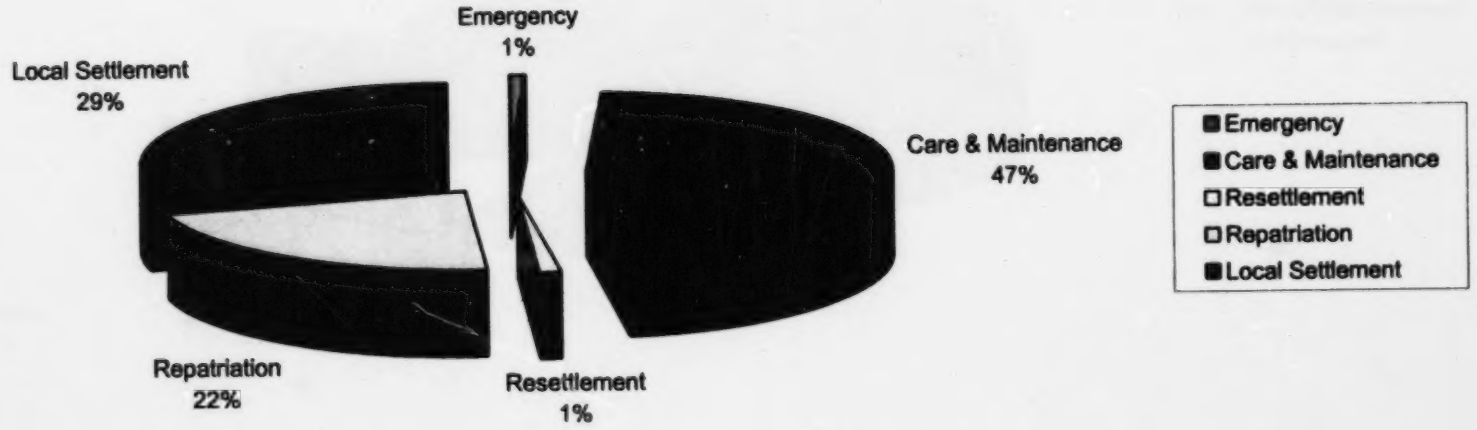
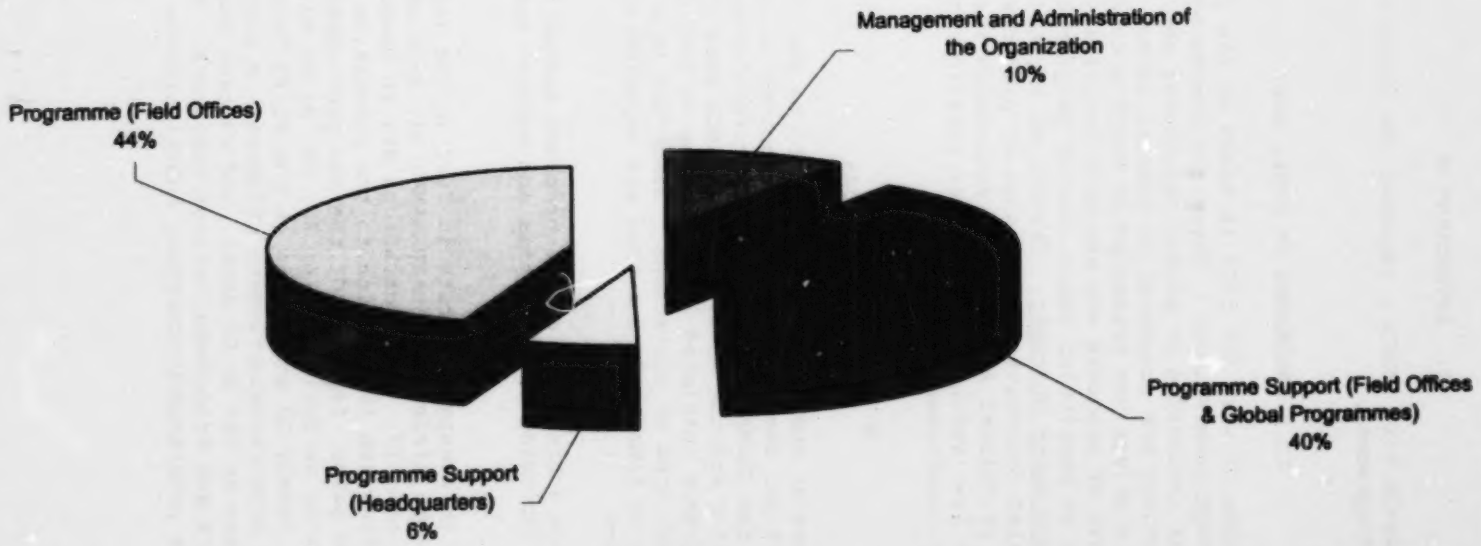


Figure B : Posts by category, 2003

(excluding Junior Professional Officers and United Nations Volunteers)



PART II: PROGRAMMES

I. INTRODUCTION

35. This Section deals with UNHCR's regional and country programmes, as well as its Global Programmes.

II. PROGRAMME OF WORK: 2003

36. UNHCR's programme of work for 2003 is based on the strategic goals established by the High Commissioner. These are presented in tabular format below to give a clear indication of global objectives and indicators of progress. The objectives are presented in general terms, as they represent a synthesis of specific objectives presented in UNHCR's Country Operations Plans. The indicators of progress embrace both activities and outputs. More specific information on particular UNHCR country programmes can be found on the UNHCR website: www.unhcr.ch/cops/. Certain of the objectives also summarize more detailed objectives for a range of projects covered under the generic designation of "Global Programmes", addressing issues such as the promotion of refugee law, refugee women/gender equality, refugee children/adolescents, environment.

III. OPERATIONS

37. The largest area of operations continues to be the African continent, which accounts for 38 per cent of estimated resources in 2003. Another significant area is the CASWANAME region which covers Central Asia, South West Asia, North Africa and the Middle East. UNHCR sees the need to continue a Supplementary Programme initiated in the course of 2002 for Afghans, due to evolving needs in that area of operations. Needs for this 2003 Supplementary Programme are yet to be finalized, but they are expected to be in the order of $ 150 - 175 million.

38. Table II.1 gives a breakdown of the proposed budget for each country operation for 2003, including the programme and support budgets, as well as related post needs.

39. It is proposed to create 133 posts in 2003 in the various regions. The breakdown is as follows: Africa: 77; CASWANAME: 14; Asia and the Pacific: 14; Europe: 16; The Americas: 12. These creations are in response to new operational needs. They are in addition to the conversion of 108 "project staff" positions (see paras. 49-51). Of the new post creations, the breakdown by category is as follows: P/L: 30; NO: 9; G: 94. Of the P/L posts, the majority, namely 22 posts, are at the P3/P2 level, as protection/community service/resettlement officers. A significant number (33) of the G posts are at the G1-G3 level, and concern functions such as drivers, clerk typists and telecommunications operators. The bulk of the remaining G posts are programme/protection/ administrative assistants.

GLOBAL OBJECTIVES (OPERATIONS)

Overall Mandate Goal: *To provide international protection to refugees and to others of concern to UNHCR and to seek solutions to their problems. Moreover, to ensure the provision of humanitarian assistance to those of concern to the Office from the outset of an emergency, until such time as the beneficiaries have found a solution to their plight, while at the same time paying particular attention to the capacities and needs of the priority categories of refugee women, children, adolescents and the elderly.*
Strategic Goal 1: Support governments in the provision of protection and assistance.

Global Objectives	Indicators of Progress
1.1 Promote accession to, respect for, and implementation of the 1951 Convention, the 1967 Protocol, statelessness conventions and other international refugee instruments.	• Additional accessions to the relevant legal instruments. • Number of States which lifted reservations. • More harmonized interpretation of the 1951 Convention promoted, inter alia, through production of complementary guidelines to the UNHCR *Handbook on Procedures and Criteria for Determining Refugee Status* (1992). • Preliminary work undertaken on developing an ExCom Conclusion (2004) containing guidance on general principles upon which complementary forms of protection should be based, on the persons who might benefit from it, and on the compatibility of these protection conclusions with the Convention. • Survey undertaken in 2003 by UNHCR of the steps taken by States to reduce statelessness/protect stateless persons; report of survey prepared for the Executive Committee, together with recommendations to further improve the situation of stateless persons.

Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.	
Global Objectives	**Indicators of Progress**
1.2 Promote adoption and implementation of national asylum legislation in conformity with international refugee law and human rights standards, and assist in drafting such laws, administrative and legal orders.	• Specific instances of new or revised positive elements of legislation adopted/amended. • The number of work-months provided by way of technical support to governments in the preparation of said legislation. • Enhanced collaboration in field operations with OHCHR reflected in country-level agreements.
1.3 Facilitate inter-State dialogue on the formulation and implementation of refugee protection policies and principles.	• Consultations between States and UNHCR, as foreseen in the Agenda for Protection, are organized. • UNHCR and States held exploratory discussions with a view to developing an ExCom Conclusion setting out framework considerations for responsibility-sharing. • UNHCR continued to explore areas that would benefit from further legal standard-setting, such as ExCom Conclusions or Instruments yet to be identified. • Expert discussions, involving State practitioners, are organized on issues of mutual concern. • Concrete initiatives launched by States, UNHCR and other relevant actors to foster a positive and respectful attitude towards refugees, especially measures to combat racism, racial discrimination and xenophobia directed against asylum-seekers and refugees.

Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.	
Global Objectives	**Indicators of Progress**
1.4 Ensure that measures to combat irregular migration and smuggling are in conformity with international refugee protection responsibilities.	• *Guidelines on Safeguards for Interception Measures*, together with training package, developed in 2003. • ExCom Conclusion focusing on protection safeguards in interception measures drafted and adopted in 2003. • Within the framework of the Action Group on Asylum and Migration (AGAMI), cooperation between UNHCR and IOM deepened; States and others kept informed of the consultations within AGAMI.
1.5 Ensure the registration and provision of individual identity documentation to all refugees and, as appropriate, other persons of concern to UNHCR.	• See related indicators under Global Objectives 3.1 and 3.2. • Increase in the number of States registering and documenting male and female refugees and asylum seekers on an individual basis. • Revision of 1994 *Registration Guide* completed. • Registration and data management training modules developed, including attention to gender- and age-sensitive interviewing techniques.
1.6 Monitor State and regional practices, including jurisprudence, and devise interventions to address regional and country-specific protection problems.	• Regular monitoring of national/regional developments and appropriate interventions at national/regional level to influence positively the development of national laws and standards, as well as regional standards.

Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.	
Global Objectives	**Indicators of Progress**
1.7 Develop adequate levels of emergency preparedness and contingency planning.	• Emergency and Security Service (ESS) strategy fully developed and implemented. • Pro-active involvement and leadership of ESS/UNHCR in IASC related processes. • UNHCR's emergency and security management partnerships with donors, DPKO, DPA and other United Nations agencies and NGOs strengthened. • Effective relationship with UNSECOORD promoted. • Research/analysis on potential refugee situations outsourced to research institutes.
1.8 Facilitate separation of armed elements from *bona fide* refugees to preserve the civilian character of asylum.	• Innovative measures and activities consistent with "Ladder of Options" concept paper[1] implemented. • Refugee camp security matrix developed, refined and widely used as an operational tool. • Practical tools/operational guidelines, including procedures and standards, developed in conjunction with States, relevant United Nations entities and the ICRC. • Partnerships with the above key external actors strengthened and enhanced, especially in the application of the aforementioned guidelines in specifically defined refugee situations. • UNHCR advocacy resulting in UN Security Council and/or Secretary-General action, including DPKO intervention to address situations of armed elements among refugees.

[1] EC/49/SC/INF.2

Strategic Goal 1 contd.: Support governments in the provision of protection and assistance.	
Global Objectives	**Indicators of Progress**
1.9 Pending implementation of a durable solution, work to improve the quality of life of refugees benefiting from care and maintenance programmes in camp situations by promoting, where possible, greater self-reliance.	• See Global Objectives on protracted refugee situations and self-reliance (7.1 and 7.2) and on standards (3.3). • Assessment of conditions, in relation to standards, of psycho-social well-being and self-reliance of beneficiaries, including extent of participation of women in camp structures. • Number of refugees, women, girls and adolescents, who are self-reliant and contributing to local socio-economic development.
1.10 Build local and regional capacities to ensure that reception arrangements and asylum systems conform to international standards while strengthening the protection performance of States where such capacities are inadequate.	• Better responsibility-sharing promoted by UNHCR for mass influx situations, including elaboration of "tool kit" for capacity-building as suggested in the Agenda for Protection, as well as arrangements to coordinate a comprehensive approach to burden-sharing. • UNHCR/States/NGOs developed and implemented concrete models to strengthen protection capacities, based on best practice, in refugee-receiving countries and at regional level (as a means to reduce the need for irregular or secondary movement). • Regional/sub-regional workshops convened by UNHCR, as indicated in the Agenda for Protection, to devise/implement specific country/regional strategies to build capacities of countries to receive and protect refugees.

Strategic Goal 2: Improve the physical protection of refugees	
Global Objectives	**Indicators of Progress**
2.1 Support host governments in building capacity for the maintenance of security in refugee populated areas.	• Establishment of secure complaints reporting/documentation mechanisms for security incidents. • Proportion of reported incidents receiving satisfactory follow-up action; percentage leading to conviction.
2.2 Prevent and improve responses to cases of refugee exploitation.	• Contribution made to implementing the IASC Plan of Action for preventing sexual exploitation and abuse in humanitarian crises. • UNHCR elaborated regional initiatives/ plans of action to combat exploitation, bearing in mind the West Africa Plan of Action. • UNHCR's Code of Conduct implemented. • UNHCR's expectations of its Implementing Partners in regard to conduct, incorporated into sub-agreements, and compliance monitored.
2.3 Negotiate and support the relocation of refugee camps away from international borders.	• On the basis of information provided by the UNHCR mapping unit, the location of camps currently within 50 km, especially those within 10 km of border with country of origin, reviewed.
2.4 Enhance the presence of protection and community services staff and facilitate the engagement of refugees in protection initiatives.	• Number of Community Service and Protection Officers increased, and community-based systems and networks improved to ensure better consultations with refugees on their situation.

Strategic Goal 2 contd.: Improve the physical protection of refugees	
Global Objectives	**Indicators of Progress**
2.5 Implement relevant guidelines especially as related to the protection of refugee women and children, prevention of and response to sexual and gender-based violence.	• Systematic follow-up undertaken on the range of agreed recommendations emanating from the recent reviews of implementation of policy/guidelines related to refugee women and refugee children. • Revised guidelines to address sexual and gender-based violence disseminated and their implementation supported through focused training sessions.
2.6 Prevent and improve response to the spread of HIV/AIDS in refugee settings.	• Pilot Projects for 2003, as set out in UNHCR's Strategic Plan 2002-2004 on HIV/AIDS (Annex 8) implemented. • Report on 2002 pilot projects, with lessons learned, sent to partners.
2.7 Work to reduce unjustified detention and improve conditions of detention.	• States urged to make more concerted efforts to explore appropriate alternatives to the detention of asylum-seekers and refugees, and to abstain, in principle, from detaining children. • UNHCR worked, together with States and NGOs, with refugee communities to address the needs of unaccompanied and separated child asylum-seekers and refugees. • Monitoring of the implementation of the *Guidelines on the Reception of Asylum-Seekers* to be developed in 2003.

Strategic Goal 3: Assess the protection requirements of refugees and other persons of concern and analyse UNHCR and partner performance in regard to the provision of protection and assistance.	
Global Objectives	**Indicators of Progress**
3.1 Compile and use population data and other assessment findings to strengthen the legal, physical and social protection of refugees and design well-targeted programmes.	• Revised operational guidelines on registration, emphasizing minimum standards for registration, documentation and related data management prepared and disseminated to serve as a critical tool for planning of solutions-oriented assistance in countries of asylum, and reintegration in countries of origin. • A new registration strategy (incl. systems and procedures and tools) known as Project Profile designed, and development started, in accord with the functional requirements established for common software, and agreed development strategy for Project Profile. • Registration of refugees, including women refugees, supported through technical interventions and strengthening of local capacity in some 10-15 operations. • Increase in number of operations making regular use of surveys for assessment and monitoring in relation to standards: see related indicators under 3.2 and 3.3.
3.2 Design a framework to improve data collection and facilitate the consistent use of standards across the organisation.	• An agreed list of core indicators and standards developed, tested and disseminated. The list took account of indicators and standards already established by The Sphere Project and those in UNHCR's Emergency Handbook, complemented by the procedures and tools necessary for the systematic collection and analysis of related data throughout operations.

Strategic Goal 3 contd.: Assess the protection requirements of refugees and other persons of concern and analyse UNHCR and partner performance in regard to the provision of protection and assistance.	
3.3 Review protection and assistance programmes, in regard to their compliance with standards, cost-effectiveness and alternative methods of delivery.	• Using the standards and systems referred to in the Global Objective 3.2, monitor and modify operations accordingly. • Number of country operations receiving substantive feedback from Headquarters on reports and plans, as to the acceptability of standards targeted and achieved, and delivery methods adopted.
3.4 Ensure the effective implementation of UNHCR's evaluation policy including strengthening of organizational linkages, further devolving the evaluation function and making better use of evaluation results.	• Evaluation studies undertaken in accordance with the 2003 Programme of Work. • Number of new Working Papers produced in the series *New Issues in Refugee Research*, and posted to UNHCR's public website. • Number of lessons-learned workshops and studies conducted. • Findings of evaluation studies built into UNHCR guidelines, manuals and training materials. • Follow up to evaluation studies monitored through the Oversight Committee, especially the two recent major evaluations on refugee women and refugee children. • Number of operations organizing programme reviews and evaluations in addition to those included in the 2003 EPAU programme of work; further guidance provided to the Field for conducting these self-evaluations.

Strategic Goal 4: Resolve refugee situations through voluntary repatriation and sustainable reintegration	
Global Objectives	**Indicators of Progress**
4.1 Actively facilitate and, where conditions permit, promote voluntary repatriation in conditions of safety and dignity.	• Acceptable frameworks of physical, legal and material safety to be promoted, in conjunction with relevant States and OHCHR, in countries of origin involving amnesties, human rights guarantees and measures for restitution of property; • UNHCR worked with States to ensure that gender- and age-related issues particular to a repatriation or reintegration programme are identified and taken into account. • An ExCom Conclusion addressing legal safety issues, including property concerns, as a complement to the 1985 Conclusion (A/AC.96/673 para. 115(5)) on voluntary repatriation negotiated and adopted. • Joint planning with development actors in preparation for sustainable reintegration. • Numbers of actual refugee returns as compared to planning figures as set out in Country Operations Plans.
4.2 Ensure refugees are able to make an informed, voluntary decision as to their repatriation and monitor their protection situation upon return.	• UNHCR worked with States to ensure that both women and men are given an opportunity to make a free and fully informed decision regarding return and to sign individually the Voluntary Repatriation Form, fully respecting the need for confidentiality. • Increased collaboration between UNHCR and OHCHR and relevant NGOs in monitoring the conditions of returnees.

Strategic Goal 4 contd.: Resolve refugee situations through voluntary repatriation and sustainable reintegration	
Global Objectives	**Indicators of Progress**
4.3 Engage development actors and other relevant institutions in joint planning, implementation and resource mobilization activities required for sustainable reintegration.	• Memoranda of Understanding with UNDP and the World Bank reviewed to ensure greater operationality and predictability of cooperation. • Partnership with ILO further enhanced with a focus on specific operations. • Increase in the number of returnee operations reflected in national/regional development plans. • Bilateral and multilateral development partners systematically include returnees in their development plans. • Returnee area development included in the CCA/UNDAF and PRSP processes, as well as in national development plans. • UNHCR more systematically engaged in the work of UN Country Teams, especially in relation to reintegration strategies.
4.4 Contribute to the design and implementation of confidence-building measures in countries of return and of potential return.	• Countries of origin assisted, as advocated in the Agenda for Protection, in exploring more actively initiatives in the socio-economic, cultural and political spheres, to foster reconciliation and dialogue, particularly with refugee communities, and to ensure respect for the rule of law.

Strategic Goal 4 contd.: Resolve refugee situations through voluntary repatriation and sustainable reintegration	
Global Objectives	**Indicators of Progress**
4.5 Design and implement strategies to facilitate disengagement from reintegration operations.	• As a means to contribute to the sustainability of repatriation and to facilitate UNHCR's timely hand-over and exit from reintegration programmes, UNHCR worked with States and other relevant actors to ensure that planning for repatriation included the early involvement of development partners. • Guidelines on reintegration reviewed, finalized and disseminated, reflecting lessons learned from repatriations, including recent returns to Eritrea, Sierra Leone and Afghanistan), especially ways to ensure the early involvement of development actors, and the sustainability of the reintegration programmes proposed. • Tangible and result-oriented partnerships aimed at addressing the "relief to development" and funding gaps, *inter alia* through partnerships with United Nations, bilateral and development agencies, NGOs and regional development banks systematically pursued. • Consultations with, and involvement of, both returnees and the local community in the elaboration of reintegration programmes by States, UNHCR and development partners. • The IAIMS (Inter-Agency Information Management System) was supported and promoted as a useful tool for self-reliance and reintegration programmes; pilot projects carried out and lessons learned (Sierra Leone, Eritrea, Kosovo, Burundi and Sri Lanka) documented and disseminated.

Strategic Goal 5: Strengthen and expand upon local integration possibilities	
Global Objectives	**Indicators of Progress**
5.1 Update and develop tools and guidelines in support of local integration initiatives.	• Guidance provided and tools developed for initiatives related to self-reliance, and partnership with development actors. • Lessons learned or emerging from initiatives such as that in Zambia, synthesized and disseminated.
5.2 Re-double efforts to negotiate for local settlement in select locations.	• Work commenced on the elaboration of an ExCom Conclusion (2004) setting out the framework considerations for implementing local integration. • The situation of refugees unable to return to their countries of origin, or for whom local integration is otherwise the preferable durable solution, discussed with relevant governments. • Relevant governments encouraged to agree to and actively support efforts to integrate refugee populations. • NGOs and implementing partners encouraged and supported in the implementation of community-based integration projects and authorities assisted in reinforcing the socio-economic infrastructure where large numbers of refugees are being integrated. • The situation of refugees is monitored to ensure that the government accords long-term residence status and that the treatment of the refugees is progressively becoming comparable to that of nationals.

Strategic Goal 6: Improve resettlement capacities and opportunities.	
Global Objectives	**Indicators of Progress**
6.1 Ensure that resettlement is used as an effective protection, durable solutions and burden sharing mechanism.	• As advocated in the Agenda for Protection, resettlement as a durable solution incorporated into comprehensive protection strategies. • Resettlement criteria for durable solutions situations further developed and harmonized. • UNHCR worked with States and NGOs to streamline requirements for the processing of applications for resettlement, with a stronger focus on protection needs. • Joint training programmes provided for refugee status determination and resettlement functions. • Facilitation of resettlement processing through strengthened registration and population data management, as described in Global Objective 3.1.
6.2 Refine management tools to improve monitoring and oversight of the resettlement function.	• Systematic follow-up to internal directive on Management of Protection Activities - Responsibilities of UNHCR Staff (issued in March 2002). • Regional Protection Workshops, including accountability components, conducted. • Resettlement statistics made available in a timely manner.

***Strategic Goal 6 contd.:* Improve resettlement capacities and opportunities.**	
Global Objectives	**Indicators of Progress**
6.3 Encourage more countries to establish resettlement quotas.	• Number of countries engaged in resettlement expanded, and more use made of resettlement for the benefit of as many refugees as possible (taking into account, however, the resource implications). • States that offer resettlement opportunities encouraged to consider increasing their resettlement quotas, diversifying their intake of refugee groups, and introducing more flexible resettlement criteria. • States that do not yet offer resettlement opportunities invited to give active consideration to making some resettlement places available. • States approached to put in place policies to ensure that resettlement runs in tandem with a more vigorous integration policy, especially as regards: education, including language training and skills development; the labour market; family reunification; and citizenship.
6.4 Expand upon regional resettlement opportunities	• Together with States, and in cooperation with NGOs, UNHCR worked to develop capacity-building programmes with new resettlement countries in the various regions, involving training, as well as "twinning" and related support. • Further progress reported in relation to regional resettlement in Africa and South America, both in terms of number of countries and numbers resettled.

Strategic Goal 7: Strengthen the solutions orientation of interventions while enhancing gender equality and participation.	
Global Objectives	**Indicators of Progress**
7.1 Facilitate dialogue and develop creative approaches to resolve long-standing refugee situations.	• UNHCR undertook a review of all protracted refugee situations, and explored with States and other partners the feasibility of comprehensive plans of action, bringing into play each of the available durable solutions. • The Working Group on Resettlement began to explore how strengthening capacity in host countries affected the pursuit of one or other durable solution(s), as well as a more strategic use of resettlement, including within regions affected by refugee movements. • Selected protracted refugee programmes supported in moving from a situation of care and maintenance to self-reliance. • Pilot Projects on self-reliance, local settlement/integration carried out jointly with concerned governments, humanitarian and development partners, bilateral donors and refugee and local communities; "Lessons Learnt" and "Best Practices" derived from pilot projects (Armenia, Bosnia and Herzegovina, Burundi, Rwanda, Eritrea, Sierra Leone, Zambia and Afghanistan) documented and disseminated.
7.2 Employ self-reliance strategies to empower refugees and better prepare them for solutions.	• Guidelines on Quick Impact Projects (QIPs), micro-finance and self-reliance projects, with special focus on the potential of refugee women and youth, were reviewed, finalized and disseminated.

Strategic Goal 7 contd.: Strengthen the solutions orientation of interventions while enhancing gender equality and participation.	
Global Objectives	**Indicators of Progress**
7.3 Maintain focus on priority categories of beneficiaries (women, children, adolescents and elderly) and key sector activities such as education, health and the environment.	• These priority categories and key sectors adequately reflected in at least 75 per cent of Country Operations Plans (COPs) with clear impact indicators/outputs given.
7.4 Improve and broaden access to primary education, with special focus on girls; partnerships sought to provide secondary education and vocational training, as a key strategy for protection and durable solutions.	• Education Guidelines updated and their implementation supported through technical support and training. • Partnerships developed with relevant agencies to provide secondary and vocational training. • Increase in the number of enrolments, especially girls, in the respective categories of education.
7.5 Implement the High Commissioner's five commitments (namely, active participation of refugee women in management and leadership committees encouraged; individual registration and documentation for all men and women; integrated country-level strategies to address sexual and gender-based violence; participation of women in the management and distribution of food and non-food items; provision of sanitary materials as standard practice) to refugee women.	• UNHCR worked with States and other partners to set in place measures to ensure that refugee women participate equitably in decision-making in all areas of refugee life, and that protection- and gender-sensitive approaches are applied at every stage of the programme cycle. • Activities related to the implementation of the High Commissioner's five commitments included in Country Operations Plans, Letters of Instruction and sub-agreements. • UNHCR worked to implement in a concerted manner the follow-up on an agreed plan of action to the evaluation of the Women's Commission of UNHCR's Policy on Refugee Women and Guidelines on their Protection.

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003
(In thousands of US Dollars)

COUNTRIES WITHIN REGION	2003 estimates			Number of posts						
				Programme Budget			Support Budget			Grand Total
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	
West and Central Africa										
Benin	171.5	674.0	845.5	1	1	2	3	8	11	13
Cameroon	210.6	328.5	539.1	-	1	1	1	6	7	8
Central African Republic	1,403.4	707.2	2,110.6	3	12	15	3	13	16	31
Côte D'Ivoire	5,532.8	3,397.2	8,930.0	4	18	22	16	29	45	67
Gabon	2,271.8	888.8	3,160.6	2	10	12	3	13	16	28
Gambia	525.4	179.5	704.9	1	-	1	-	4	4	5
Ghana	1,190.5	429.9	1,620.4	2	1	3	1	10	11	14
Guinea	19,926.4	3,444.7	23,371.1	25	106	131	15	37	52	183
Guinea-Bissau	42.9	-	42.9	-	-	-	-	-	-	-
Liberia	5,751.0	1,546.6	7,297.6	3	5	8	3	21	24	32
Mali	53.4	-	53.4	-	-	-	-	-	-	-
Nigeria	300.0	779.5	1,079.5	-	-	-	3	5	8	8
Senegal	364.2	779.3	1,143.5	1	2	3	3	14	17	20
Sierra Leone	28,888.7	2,923.1	31,811.8	16	77	93	9	34	43	136
Regional Activities	2,140.6	-	2,140.6			-			-	-
Subtotal	**68,773.2**	**16,078.3**	**84,851.5**	**58**	**233**	**291**	**60**	**194**	**254**	**545**

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003
(In thousands of US Dollars)

COUNTRIES WITHIN REGION	2003 estimates			Number of posts						
				Programme Budget			Support Budget			Grand Total
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Profesaional	General staff & others	Total	
The Great Lakes, East and Horn of Africa										
Regional Technical Support Group (Nairobi)	-	4,256.3	4,256.3	-	-	-	17	15	32	32
Burundi	5,240.1	1,451.4	6,691.5	1	11	12	4	25	29	41
Congo	5,755.4	1,685.0	7,440.4	8	32	40	5	20	25	65
Congo, Democratic Republic of the	19,540.0	5,423.6	24,963.6	14	44	58	13	37	50	108
Djibouti	3,167.9	898.6	4,066.5	1	3	4	2	14	16	20
Eritrea	23,212.3	1,946.8	25,159.1	4	31	35	8	23	31	66
Ethiopia	16,755.5	2,393.9	19,149.4	9	80	89	7	42	49	138
Kenya	22,625.1	3,649.5	26,274.6	18	62	80	12	57	69	149
Rwanda	6,723.7	1,312.5	8,036.2	5	21	26	3	26	29	55
Somalia	5,169.2	608.0	5,777.2	5	31	36	-	-	-	36
Sudan	10,856.6	1,540.9	12,397.5	9	27	36	4	31	35	71
Uganda	13,712.5	2,061.7	15,774.2	7	48	55	8	32	40	95
United Republic of Tanzania	24,712.9	2,392.0	27,104.9	29	113	142	8	29	37	179
Regional Activities	8,220.0	-	8,220.0			-			-	-
Subtotal	**165,691.2**	**29,620.2**	**195,311.4**	**110**	**503**	**613**	**91**	**351**	**442**	**1,055**
Southern Africa										
Angola	2,804.8	1,331.6	4,136.4	1	8	9	4	13	17	26
Botswana	1,394.0	307.1	1,701.1	-	-	-	1	4	5	5
Malawi	1,272.7	324.4	1,597.1	-	2	2	1	4	5	7
Mozambique	1,515.7	270.0	1,785.7	1	1	2	1	4	5	7
Namibia	4,421.6	428.9	4,850.5	4	13	17	2	6	8	25
South Africa	2,227.8	2,058.1	4,285.9	3	3	6	8	27	35	41
Swaziland	173.6	-	173.6	-	-	-	-	-	-	-
Zambia	13,406.8	3,109.2	16,516.0	12	50	62	11	31	42	104
Zimbabwe	1,777.8	567.5	2,345.3	1	-	1	1	5	6	7
Regional Activities	788.0	-	788.0			-			-	-
Subtotal	**29,782.8**	**8,396.8**	**38,179.6**	**22**	**77**	**99**	**29**	**94**	**123**	**222**

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003
(In thousands of US Dollars)

COUNTRIES WITHIN REGION	2003 estimates			Number of posts						
				Programme Budget			Support Budget			Grand Total
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	
Central Asia, South West Asia, North Africa and the Middle East										
Afghanistan	600.0	-	600.0	-	-	-	-	-	-	-
Algeria	4,141.0	539.3	4,680.3	4	10	14	2	6	8	22
Egypt	2,389.7	1,010.8	3,400.5	2	1	3	3	15	18	21
Iran, (Islamic Republic of)	15,065.2	1,671.2	16,736.4	9	56	65	5	25	30	95
Iraq	1,659.1	1,198.2	2,857.3	4	8	12	5	14	19	31
Israel	48.0	10.0	58.0	-	-	-	-	-	-	-
Jordan	1,176.1	353.6	1,529.7	2	3	5	1	7	8	13
Kazakhstan	1,029.7	366.9	1,396.6	1	1	2	1	5	6	8
Kuwait	-	-	-	-	-	-	-	-	-	-
Kyrgyzstan	607.4	584.7	1,192.1	-	2	2	2	6	8	10
Lebanon	1,675.6	1,264.1	2,939.7	1	1	2	5	9	14	16
Libyan Arab Jamahiriya	739.7	298.0	1,037.7	-	1	1	1	4	5	6
Mauritania	90.0	242.1	332.1	-	-	-	1	4	5	5
Morocco	90.0	161.7	251.7	-	-	-	-	3	3	3
Pakistan, (Islamic Republic of)	24,542.9	2,082.4	26,625.3	12	65	77	8	19	27	104
Saudi Arabia	664.3	895.4	1,559.7	2	3	5	4	6	10	15
Syrian Arab Republic	1,310.6	426.5	1,737.1	2	1	3	1	10	11	14
Tajikistan	912.2	940.3	1,852.5	1	4	5	4	21	25	30
Tunisia	95.2	97.5	192.7	-	-	-	-	3	3	3
Turkmenistan	537.0	336.8	873.8	1	3	4	1	7	8	12
United Arab Emirates	-	-	-	-	-	-	-	-	-	-
Uzbekistan	546.2	541.9	1,088.1	1	5	6	1	15	16	22
Western Sahara Territory	47.8	242.3	290.1	-	1	1	1	2	3	4
Yemen	3,359.4	654.9	4,014.3	5	19	24	2	14	16	40
Regional Activities	520.0	-	520.0			-			-	-
Subtotal	**61,847.1**	**13,918.6**	**75,765.7**	**47**	**184**	**231**	**48**	**195**	**243**	**474**

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003
(In thousands of US Dollars)

COUNTRIES WITHIN REGION	2003 estimates			Number of posts						Grand Total
				Programme Budget			Support Budget			
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	
Asia and the Pacific										
Australia and New Zealand	317.8	564.5	882.3	1	2	3	2	4	6	9
Bangladesh	1,798.6	542.4	2,341.0	2	13	15	3	7	10	25
Cambodia	236.5	309.0	545.5	-	-	-	1	6	7	7
China	2,464.0	906.4	3,370.4	1	4	5	3	1	4	9
East Timor	1,132.8	623.1	1,755.9	2	7	9	1	5	6	15
India	2,232.2	876.1	3,108.3	1	9	10	3	14	17	27
Indonesia	6,177.0	1,849.2	8,026.2	2	2	4	8	17	25	29
Japan	1,200.3	1,670.2	2,870.5	1	2	3	3	7	10	13
Korea, Republic of	26.0	379.2	405.2	-	-	-	1	2	3	3
Malaysia	504.3	346.7	851.0	1	4	5	1	4	5	10
Mongolia	95.6	164.1	259.7	-	1	1	1	2	3	4
Myanmar	2,829.3	808.5	3,637.8	4	22	26	5	14	19	45
Nepal	4,828.5	524.4	5,352.9	4	17	21	2	11	13	34
Papua New Guinea	278.2	-	278.2	1	2	3	-	-	-	3
Philippines	150.0	200.2	350.2	-	-	-	1	2	3	3
Singapore	57.8	-	57.8	-	-	-	-	-	-	-
Sri Lanka	5,867.1	1,103.6	6,970.7	8	38	46	5	19	24	70
Thailand	4,521.3	1,258.5	5,779.8	4	26	30	5	20	25	55
Viet Nam	20.0	87.7	107.7	-	-	-	-	3	3	3
Regional Activities	170.0	-	170.0			-			-	-
Subtotal	**34,907.3**	**12,213.8**	**47,121.1**	**32**	**149**	**181**	**45**	**138**	**183**	**364**

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003
(In thousands of US Dollars)

COUNTRIES WITHIN REGION	2003 estimates			Number of posts						
				Programme Budget			Support Budget			Grand Total
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	
Europe										
Armenia	1,416.6	406.2	1,822.8	1	4	5	1	10	11	16
Austria	880.9	622.9	1,503.8	3	4	7	3	3	6	13
Azerbaijan	2,593.6	482.5	3,076.1	1	8	9	1	9	10	19
Baltic States	270.0	-	270.0	-	-	-	-	-	-	-
Belarus	739.2	219.5	958.7	-	2	2	1	3	4	6
Belgium	384.2	1,828.8	2,213.0	-	2	2	11	6	17	19
Bulgaria	664.4	300.6	965.0	1	1	2	1	5	6	8
Cyprus	456.8	301.3	758.1	-	1	1	1	4	5	6
Czech Republic	533.3	295.1	828.4	1	2	3	1	4	5	8
France	1,076.8	630.6	1,707.4	3	3	6	3	3	6	12
Georgia	3,419.8	1,406.2	4,826.0	4	21	25	6	13	19	44
Germany	1,373.4	781.9	2,155.3	1	6	7	3	3	6	13
Greece	490.7	482.2	972.9	-	1	1	2	4	6	7
Hungary	1,175.3	738.7	1,914.0	2	1	3	4	7	11	14
Ireland	136.5	289.9	426.4	-	1	1	1	2	3	4
Italy	491.7	976.7	1,468.4	1	1	2	4	7	11	13
Malta	146.3	-	146.3	-	-	-	-	-	-	-
Moldova, Republic of	923.4	246.1	1,169.5	1	1	2	1	4	5	7
Netherlands	-	266.5	266.5	-	-	-	1	2	3	3
Poland	326.3	420.9	747.2	-	-	-	1	5	6	6
Portugal	104.1	-	104.1	-	-	-	-	-	-	-
Romania	736.5	372.4	1,108.9	1	1	2	1	5	6	8
Russian Federation	11,974.7	1,677.1	13,651.8	7	29	36	5	19	24	60
Slovakia	310.0	364.6	674.6	-	-	-	1	5	6	6
Slovenia	395.8	261.2	657.0	-	1	1	1	4	5	6
Spain	428.3	440.0	868.3	2	-	2	2	4	6	8
Sweden	573.2	685.9	1,259.1	3	1	4	3	5	8	12
Switzerland	451.9	208.7	660.6	2	1	3	1	1	2	5
Turkey	3,177.0	2,403.4	5,580.4	1	26	27	6	34	40	67
Ukraine	1,993.5	586.1	2,579.6	1	3	4	2	7	9	13
United Kingdom	346.6	802.2	1,148.8	1	1	2	3	3	6	8
Regional Activities	829.1	-	829.1			-			-	-
Subtotal	**38,819.9**	**18,498.2**	**57,318.1**	**37**	**122**	**159**	**71**	**181**	**252**	**411**

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003
(In thousands of US Dollars)

COUNTRIES WITHIN REGION	2003 estimates			Number of posts						Grand Total
				Programme Budget			Support Budget			
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	
South-Eastern Europe										
Albania	1,040.9	696.5	1,737.4	1	4	5	3	9	12	17
Bosnia and Herzegovina	14,431.1	2,703.8	17,134.9	13	97	110	8	48	56	166
Croatia	6,868.9	920.3	7,789.2	2	34	36	2	17	19	55
The former Yugoslav Republic of Macedonia	4,128.5	846.7	4,975.2	3	7	10	3	17	20	30
Federal Republic of Yugoslavia	37,893.1	2,217.7	40,110.8	30	117	147	5	37	42	189
Subtotal	**64,362.5**	**7,385.0**	**71,747.5**	**49**	**259**	**308**	**21**	**128**	**149**	**457**
The Americas										
Liaison office in New-York	-	1,771.0	1,771.0				6	5	11	11
Argentina	301.5	775.3	1,076.8	1	2	3	2	10	12	15
Canada	543.8	569.4	1,113.2	1	8	9	2	5	7	16
Colombia	4,668.6	1,174.4	5,843.0	6	11	17	5	10	15	32
Costa Rica	1,005.9	412.5	1,418.4	-	1	1	1	5	6	7
Cuba	581.0	-	581.0	-	-	-	-	-	-	-
Ecuador	1,181.6	399.5	1,581.1	1	2	3	1	4	5	8
Mexico	624.5	1,373.1	1,997.6	2	6	8	3	8	11	19
Panama	461.6	-	461.6	-	-	-	-	-	-	-
United States of America	1,510.0	1,171.0	2,681.0	1	11	12	4	6	10	22
Venezuela	611.9	1,407.6	2,019.5	3	3	6	4	12	16	22
Regional Activities in Central America & Mexico	1,564.9	-	1,564.9							
Regional Activities in North America & Caribbean	222.4	-	222.4							
Regional Activities in Southern South America	2,369.7	-	2,369.7							
Regional Activities in Northern South America	974.3	-	974.3			-			-	-
Subtotal	**16,621.7**	**9,053.8**	**25,675.5**	**15**	**44**	**59**	**28**	**65**	**93**	**152**

Table II.1 - USE OF RESOURCES: ESTIMATED DISTRIBUTION OF PROGRAMMES AND PROGRAMME SUPPORT BY COUNTRY WITHIN REGIONS - 2003
(in thousands of US Dollars)

COUNTRIES WITHIN REGION	2003 estimates			Number of posts						
				Programme Budget			Support Budget			Grand Total
	Programme Budget	Support Budget	Grand total	Professional	General staff & others	Total	Professional	General staff & others	Total	
Global Programmes										
Policy Priorities										
Refugee Women	700.0		700.0							
Refugee Children and Adolescents	1,430.0		1,430.0							
The Environment	1,195.0		1,195.0							
Subtotal Policy Priorities	**3,325.0**		**3,325.0**							
Other Activities										
Promotion of Refugee Law and Advocacy	460.0		460.0							
Resettlement Projects	2,950.0		2,950.0							
Protection-Related Projects/Voluntary Repat.	2,112.0		2,112.0							
Research/Evaluation and Documentation	1,135.0		1,135.0							
Health-Related Projects	1,800.0		1,800.0							
Registration / Project Profile	1,250.0		1,250.0							
Public Information / Media Projects	7,937.1		7,937.1							
Training-Related Projects	850.0		850.0							
Emergency-Related Projects	2,040.0		2,040.0							
Education Projects	623.0		623.0							
Miscellaneous	1,045.0		1,045.0							
Subtotal Other Activities	**22,202.1**	**-**	**22,202.1**							
Programme Support Activities										
Executive Direction and Management										
- Information Technology - Field Support		4,267.6	4,267.6							
- Development of New Systems		14,964.0	14,964.0							
- Emergency & Security Service			0.0							
Field Safety Section		7,184.1	7,184.1				12	2	14	14
Emergency Response Service		2,409.6	2,409.6				13	9	22	22
Department of International Protection										
- Resettlement, Field Support		194.0	194.0							
Division of Operational Support										
- Support to Operations Management		497.1	497.1							
Division of Human Resource Management										
- Training of UNHCR Staff		3,570.5	3,570.5							
- Special Staff Costs including Vol. Separation		5,141.0	5,141.0							
Division of Financial & Supply Management										
- Development of New Systems		789.1	789.1							
- Staff Housing		630.0	630.0							
Subtotal Programme Support Activities		**39,647.0**	**39,647.0**				**25**	**11**	**36**	**36**
TOTAL GLOBAL PROGRAMMES	**25,527.1**	**39,647.0**	**65,174.1**	**-**	**-**	**-**	**25**	**11**	**36**	**36**

PART III: SUPPORT BUDGET

I. INTRODUCTION

40. This part of the *Annual Programme Budget 2003* focuses on programme support, and management and administration costs for all posts and related activities, both at Headquarters and in the Field. Definitions of these various categories of support costs can be found in Annex 4.

41. As shown in Figure A at the end of Part I, programme support will absorb some 26 per cent of total resources in 2003, of which 19 per cent will be for programme support in the Field and seven per cent at Headquarters. Programme support at Headquarters will account for four per cent of total resources. Programmes will account for 69 per cent. Resources for programmes are set out in Table II.1. The estimated use of resources, for programmes, programme support, and for management and administration, in 2002 and 2003, is set out in Table I.2. Tables III.1-3 analyse support costs by organizational unit, chapter of expenditure and appropriation line.

42. UNHCR's objectives in relation to support of its operations are set out below in tabular format.

43. For 2003, 251 posts were approved for creation. Of these, 108 were conversions of existing "project staff" positions in the Field into regular UNHCR posts (see paras. 49-51). The overall analysis of support posts can be found in Tables III.4-6.

44. Issues of particular interest, either because of Audit observations or recommendations/observations of the ACABQ are discussed in paragraphs 49-65.

II. MANAGEMENT AND ADMINISTRATION AND PROGRAMME SUPPORT

A. General

45. Table III.1 provides a financial overview of the proposed budget estimates for programme support and management and administration by organizational unit. In 2003, programme support estimates show a reduction of some $ 13.3 million in comparison to estimates for the 2002 revised budget. Similarly, the estimates for management and administration of the organization show a decrease of $ 1 million. Table III.2 shows the same information by chapter of expenditure. This information is also reflected in Figure C. Table III.3 gives the support budget estimates by appropriation line and location.

46. Post level requirements for 2002-2003 are set out in Table I.3, which also gives a breakdown of these posts by category: Programme (P), Programme Support (PS) and Management and Administration (MA). Figure C shows support posts by category and location for 2002. Table III.4 provides information on the distribution of these posts by organizational unit and grade level. Table III.5 highlights the proposed changes in the number of posts financed from the support budget, as well as changes in the overall grade structure as a result of reclassifications. Table III.6 gives the distribution of posts funded under the United Nations Regular Budget contribution.

B. Post Creations

47. As mentioned in paragraph 32, 251 posts are proposed for creation in 2003; of these ten are for Headquarters. In a time of resource constraints, the High Commissioner considered that the Office should be responsive to the operational needs in the Field, while limiting growth to the minimum at Headquarters.

48. The ten posts created at Headquarters are as follows:

Division of Human Resource Management

- Director (D 2) to head up the newly reconstituted Division of Human Resource Management. (It should be noted that a D 2 post was correspondingly downgraded in the Field.) It will be recalled that UNHCR had one Division of Resource Management (covering Finance and Human Resources). This has now been reorganized into two more manageable Divisions: the Division of Financial and Supply Management (DFSM) and the Division of Human Resource Management (DHRM).
- Executive Assistant (P 3) to the Director of the Division of Human Resource Management.
- Secretary (G 6) to the Director of the Division of Human Resource Management.
- Clerk (G 5) for the Medical Insurance Plan.

Division of Operational Support

- Senior Economic Advisor (P 5) to assist the Director on a range of issues of concern to the Executive Committee and the High Commissioner, e.g. promoting greater self-reliance among refugees in protracted refugee situations; addressing the socio-economic impact of refugee inflows on developing host countries.
- Community Service Officer (P 3): Recent problems in a number of operations in relation to sexual exploitation have highlighted the dearth of UNHCR resources dedicated to community service activities. To redress this situation, an additional 18 community service posts will be created in the Field in 2003. The additional position has been created to assist the Senior Community Service Officer (P 4) at Headquarters in coordinating UNHCR's work in this area.
- Statistician (P 3): UNHCR has currently only one professional statistician (P 4). Given the added emphasis on the need for good statistical data on programmes (education, resettlement etc.), and the intention of the High Commissioner to publish an annual statistical report, the need for this post was recognized.
- Executive Assistant (P 3) to the Director of the Division of Operational Support. This Division is one of the largest at Headquarters; this post was recognized as necessary to help the Director carry out a broad range of supervisory functions: programming; data collection; programme priorities (HIV/AIDS; environment; refugee women and children); health and community development; engineering; reintegration and local settlement.

Information Technology and Telecoms Service

- Senior Administrative Clerk (G 5): This post was created to provide needed administrative support which, to date, was assured through temporary assistance.

Staff Council

- Deputy Chairperson (G 6): Given the size of UNHCR, it was felt that a second full-time position should be created to assist the Chairperson of the Staff Council.

III. OTHER ISSUES

A. Project Staff

49. The issue of project personnel was raised by the Audit Report for the year ending 31 December 2000 (A/AC.96/949, paras 106-107). The ACABQ had a related observation in its Report on the proposed Annual Programme Budget for 2002 (see Annex 1, Observation 11).

50. The issue of project personnel has been under examination for some time. Staff in this category have been hired to undertake tasks which should normally be carried out by UNHCR regular staff. In some locations it has been both unfeasible to create posts or issue UNHCR fixed-term contracts to supplement temporarily the official UNHCR staffing table, and difficult to find suitable implementing partners. Last year's budget document, described steps taken to address this issue (A/AC/96/950 para. 183), indicating that UNHCR was then drawing up instructions to the Field on how to resolve this issue in an equitable manner.

51. The instruction was issued on 28 September 2001. UNHCR has decided to convert these posts to regular UNHCR posts over two years. The proposed 2003 budget includes 108 new posts to accommodate some of the project staff conversions to regular posts. The cost of these conversions amounts to $ 2.8 million; it is offset, however, by reductions in operational costs. The regional distribution of these posts is as follows: Africa: 19; CASWANAME: 46; Asia and the Pacific: 7; Europe: 9; The Americas: 27. These staff have now been included under UNHCR's programme (P) and Programme Support (PS) post categories; the breakdown of the 108 conversions was 29 PS posts and 79 P posts.

B. Security

52. Security is a key issue for UNHCR as over 80 per cent of its staff work in countries where there is a United Nations security phase. Almost 60 per cent of UNHCR staff are in locations where security restrictions apply (security phase III and above). Yet it is precisely when the security risk is highest, and access is restricted for humanitarian staff, that the threats to refugee safety are also often the highest. The challenge for UNHCR is to find the balance between operational and security imperatives in such a way as to avoid being crippled operationally, while not compromising staff security.

53. It will be recalled that the General Assembly decided to fund the increased cost of the United Nations security system managed by UNSECOORD

through cost-sharing by United Nations agencies, funds and programmes. Following an agreement reached in late 2001 on a revised cost-sharing formula, UNHCR will contribute approximately seven per cent of the total cost of the United Nations security system (see Table III.7).

54. Funds have also been budgeted for the implementation of Minimum Operating Security standards (MOSS), as recommended in 2001 by the Inter-agency Working Group on Security, led by UNSECOORD, for adoption at all duty stations. An UNSECOORD survey has indicated that there are few operations that have met minimum standards established for the various security phases. Some 48 per cent of UNHCR's field operations have yet to become MOSS-compliant. The proposed UNHCR 2003 budget includes $ 3 million for this upgrade.

55. UNHCR attaches great importance to the security of its NGO partners and has participated in the IASC Task Force on United Nations-NGO collaboration on security. A set of recommendations were developed by the Task Force reflecting agreement on the broad areas for United Nations-NGO collaboration on security at the country level, while providing a menu of options for concrete measures that would allow this collaboration to be to adapted to the local situation and configuration of NGOs and United Nations agencies in the country. These recommendations have now been approved by the IASC and the Executive Heads of United Nations Agencies for dissemination. UNHCR has distributed these approved guidelines to field offices and will monitor their implementation.

C. Training

56. The Learning Programme Strategy established in early 1999 identified four Learning Programmes (Management, Protection, Operations and Administration) as the core of UNHCR's staff development activities. Table III.9 shows that some 530 staff were undertaking one of the four 9-month Learning Programmes in 2001; this number is currently at 1120 UNHCR staff. Implementing Partners also benefit significantly from UNHCR's training.

57. The two main sources for the funding of training activities are the support budget (for UNHCR staff) and the programme budget (for UNHCR implementing partners). The support budget for training in 2003, amounting to $ 3.5 million, can be found in Table III.8.

D. Information Technology

58. As mentioned in last year's budget (A/AC.96/950, para. 162), the new senior management of UNHCR decided to place on hold the work on the Enterprise Resource Planning (ERP) component (*PeopleSoft*) of UNHCR's Integrated Systems Project. This was because of concerns about the organization's overall readiness, and understanding of the issues involved in undertaking such a far-reaching systems renewal. One of the key issues was whether the business processes to be adopted with this new system had been sufficiently documented for UNHCR to undertake the proposed next step, which was the full engagement of contractual resources to begin implementation. The recent Auditors' Report for the year ending 31 December 2001 recognized the correctness of putting this process on hold, but noted the costs associated with the delay (A/AC.96/963, para. 93).

59. The Integrated Systems Project was designed to consolidate various initiatives in order to achieve better integration across functional areas, to standardize a common information technology platform, and ensure efficient use of project resources. It had three sub-projects: Core Support Systems

(designed primarily around the implementation of an Enterprise Resource Planning (ERP) package); Electronic Document Management System (EDMS); and Information Technology Infrastructure.

60. Since February 2002, UNHCR's senior management has undertaken three initiatives: a Readiness Assessment Study; a Requirement Audit; and a study to document the rationale and implications of developing new systems for the Finance and Supply Chain functions. After giving careful consideration to the results of these studies, and assessing the progress made in resolving concerns that prompted the suspension of the project, it has been decided to restart the project under a new title, Management Systems Renewal Project (MSRP), and with a more limited scope. This decision will also address a related recommendation in the recent Auditors' Report which indicated that UNHCR must either (a) replace its financial systems; or (b) invest heavily in upgrading its existing financial systems to comply with United Nations accounting standards.

61. The initial implementation under the reduced scope, will comprise six core modules of the PeopleSoft's Financial and Supply Chain Management software. Future phases may extend to budget and project accounting modules. The plan, to be confirmed with the selected systems integrator, is to implement these six modules at Headquarters by 1 January 2004. The budget is shown in Table III.10.

62. The limited implementation planned for the first phases will focus on process renewal in the areas of Finance and Supply Chain. From a technology perspective, Phase I will allow UNHCR to migrate off the Headquarters current Financial and Management Information System (FMIS) and the mainframe purchasing systems. This will reduce the current risk to UNHCR of operating on legacy systems which are becoming increasingly more difficult to maintain and are not flexible enough to meet the evolving needs of the organization. It will also address the Board of Auditors' recommendations mentioned above. Phase I will also set the stage for the implementation of renewed business processes and systems in the Field. Having established and tested these processes and systems at Headquarters, and allowed for a stabilization period, attention will then focus on budgeting processes and Field roll-out issues.

63. The Supply Chain (SC) Project has two components: change management and information technology. The first component deals with the further improvement to the business processes related to the supply of goods; the second is covered under the MSRP mentioned above.

64. The Operations Management System (OMS) has as its basic objective to support the effective planning and management of UNHCR's operations by its staff and by implementing partners, using a comprehensive management framework of processes and procedures to guide the implementation of UNHCR's policies and programmes. The OMS Framework, which is designed to support results-based management for UNHCR's operations, continues to be incorporated in updated procedures into the Operations Management chapter of the UNHCR Manual. These procedures put greater emphasis on the formulation of objectives and intended impact, for UNHCR's beneficiaries, as well as the identification of outputs and performance indicators. While this has proven to be very useful in promoting more effective and efficient management of UNHCR's operations, the development of new automated tools to link the planning framework with budgets remains necessary. This will ultimately be part of the MSRP.

65. The Information Technology Infrastructure sub-project concerns support needs of the first two components. In time, it will involve the implementation of new hardware, system software and a database management system; telecommunications capabilities with Field Offices will also need to be strengthened to ensure that users in remote locations can benefit fully from the new systems. In addition, the client-server technology used for messaging and running office support applications will be upgraded to provide a stable platform for rolling out the new applications.

E. Fund for the International Field Staff Housing and Basic Amenities

66. The Terms of Reference of the Fund were reviewed in March 1994. The new Terms of Reference stressed that the Fund should benefit primarily those internationally recruited staff members serving in the most difficult duty stations. In 1995, the Executive Committee further improved the conditions of service in the most difficult duty stations (categories D and E) by extending the provisions of the Fund for International Field Staff Housing and Basic Amenities to any duty station within these categories, including capital cities, as of 1996.

67. In 2001, expenditure under the Fund amounted to $ 136,636 and income was $ 505,122. In the previous year, expenditure amounted to $ 570,272 and income was $ 454,470. In 2001, the major area of expenditure was again the purchase and maintenance of generators provided to staff members, staff compounds and guest houses. Income derived mainly from the rental of accommodation to staff.

GLOBAL OBJECTIVES (SUPPORT)

***Overall Support Goal**: To provide support, through a range of strategies, to UNHCR's efforts to ensure international protection and assistance to refugees and others of concern, and to seek solutions to their problems. These strategies include: improved management of operations and resources, advocacy of refugee rights, promotion of effective partnerships with other relevant organizations, and a range of diplomatic initiatives focused on preventing and mitigating the conditions that cause refugee movements.*

Strategic Goal 8: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.

Global Objectives	Indicators of Progress
8.1 Strengthen results-based management through improvements to assessment, planning, resource allocation, implementation and co-ordination processes.	• Continued improvements in operational procedures to reflect new emphasis on results-based management of UNHCR operations reflected in updates of the Operations Management chapter of the UNHCR Manual • Procedures of the Annual Programme Review and the Operations Review Board further streamlined. • More detailed assessment data, submitted by Field Officers, with needs more accurately presented in relation to established standards. • Number of operations meaningfully articulating the results and impact expected increased. • Resource allocation decisions increasingly based on plans and reports that clearly articulate results and impact.

Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.	
Global Objectives	**Indicators of Progress**
8.2 Develop systems to effectively support operations delivery, resource management and the assessment and analysis of results.	• Work on the Management Systems Renewal (MSRP) - formerly referred to as the Enterprise Resource Planning (ERP) component of the Integrated Systems Project (ISP)- continued based on the established work-plan; the initial phases focused on finance and supply. • Operational Guidance material updated and disseminated to UNHCR offices and partners. • Improved feedback to Field Offices from Headquarters on quality of their plans and reports provided. • Number of relevant operations supported in the development of an Inter-Agency Management Information System (IAMIS).
8.3 Develop a performance review framework involving inspection, audit, evaluation, oversight, and programme management functions.	• A "closed circle" operations management system developed, with particular emphasis on incorporating lessons learned from evaluations into operating procedures. • Improved monitoring of follow-up to audit and inspection recommendations, with improved compliance rate (currently at 75 per cent). • Reporting from field offices reflects a more consistent and structured approach to monitoring of impact and performance in field officers' reports. • Noted improvement in the extent and quality of inputs from relevant services on submissions for specific country operations in preparation for the Annual Programme Review and the related meeting of the Operations Review Board.

Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.	
Global Objectives	**Indicators of Progress**
8.4 Strengthen emergency response and security management capacity.	• See Global Objective 1.7 on ensuring adequate levels of emergency preparedness and contingency planning, as well as on the strengthening of partnerships. • Ongoing liaison with UNSECOORD maintained, resulting, *inter alia*, in UNSECOORD responsiveness to UNHCR concerns regarding security policy and practice. • Stand-by arrangements and /or effective mechanisms in response to refugee security within complex emergencies developed and utilized.
8.5 Implement learning and competency development activities to improve the skills of UNHCR staff.	• Key (nine-month) Learning Programmes on Middle and Senior Management, Protection and Operations promoted. • A proper administrative support structure for the Learning Programmes developed. • Further distance learning activities introduced. • On the basis of the protection profiling exercise of staff (see Global Objective 8.6), specific protection training activities developed. • Other key training activities (e.g. Workshops for Emergency Managers, Staff Health, Welfare and Safety) supported.

Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.	
Global Objectives	**Indicators of Progress**
8.6 Undertake global profiling of protection posts and staff to reduce gaps.	• Data base established incorporating the results of the profiling exercise (survey of all staff undertaken in the five categories of posts: Protection; Durable Solutions; Resettlement; Repatriation; Emergency Protection, and the skills profile of the incumbents, namely formal academic training, language skills, and other factors such as nationality and work experience); • Recruitment strategy to fill the gaps revealed in the survey elaborated.
8.7 Develop indicators for expected standards of performance related to protection management	• Work continued between the Department of International Protection and the Division of Operational Support in operationalizing the directive, *Designing Protection Strategies and Measuring Progress: Checklist for UNHCR Staff* (July 2002). • In the light of feedback on the "Checklist", its contents refined for publication as a user-friendly booklet.
8.8 Ensure follow-up to the implementation of inspection and audit findings.	• Regular meetings of Oversight Committee held. • Data bases (Inspection and Audit) in place; and regular compliance reports presented to Oversight Committee. • In the light of oversight findings, corrective action taken, *inter alia*, through revision of guidelines and procedures.

Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.	
Global Objectives	**Indicators of Progress**
8.9 Define and implement a strategic direction for the development of information systems and processes tailored to the business and operational needs of the organization.	• As background and preparation to the re-launch of the Integrated Systems Project (ISP), now called the Management Systems Renewal Project (MSRP), UNHCR has developed the basic outlines of this strategy; further elaboration undertaken in 2003. • Broad analysis of current capacity for management of information technology systems to be undertaken in late 2002, with results expected in 2003.
8.10 Foster a more humane and transparent human resources management system by improving staff safety, welfare and morale while safeguarding staff rights and fulfilling obligations to staff.	• Further work pursued, in consultation with the Joint Advisory Committee (JAC), on addressing outstanding policy issues related to: posting process; rotation; work force profiling and the Career Management System (CMS) • Better medical support offered to UNHCR staff, especially in remote locations/and or in emergency operations. • The existing Peer Support Personnel Network extended with a further 20 staff trained from the CASWANANME region, bringing the total in the network to around 80. • The CD-ROM (2002) produced By UNHCR on behalf of the United Nations, with some financial support from UNSECOORD entitled *Basic Security in the Field - Staff Safety, Health and Welfare* widely disseminated, and used for training.

Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.

Global Objectives	Indicators of Progress
8.11 Improve conditions of service through the timely and transparent implementation of appropriate human resource policies and through advocacy within the United Nations Common System.	• UNHCR participated regularly in activities related to the United Nations Common system, especially those related to pay and benefits structure, post classification system etc.
8.12 Improve internal communication and information management with staff.	• Use of electronic publishing and document management tools at Headquarters and in the Field promoted. • Network Operating system (Netware) in the Field, the desktop operating system (Windows) the associated MS Office suite (Word/Excel/Powerpoint), and the Border Manager security system (VPN) upgraded. • Offices in the Field without access to electronic systems assured of all necessary information through other means.
8.13 Strengthen financial management, through improved monitoring, control and results-based budgeting.	• Management Systems Renewal Project with a focus on Finance (3 modules) implemented, thereby enabling UNHCR to conform to United Nations and international accounting standards and exercise better financial controls.

Strategic Goal 8 contd.: In relation to management, strengthen performance and improve the quality of UNHCR's work while exercising austerity in the use of resources.

Global Objectives	Indicators of Progress
8.14 Develop and enforce a code of conduct for UNHCR staff.	• Code as adopted (September 2002) disseminated to Field. • All current UNHCR staff signed code by end of first quarter 2003.
8.15 Ensure that strategic goals, plans and objectives for regional and country programmes are consistent with UNHCR overall policies and operational priorities.	• Six Strategic Planning Workshops held (covering ways to "mainstream" UNHCR's policy priorities). • Thirty Country Operations Plans (COPS) reviewed to verify inclusion of policy priorities.
8.16 Assure adequate safeguards are in place to ensure the proper use of all resources acquired in support of refugee programmes.	• Observations of the Board of Auditors and Internal Audit systematically addressed. • Finance Section staff included in emergency deployments, thereby ensuring that accounts are immediately set up and expenditure is more effectively monitored from outset.

Strategic Goal 9: Advocacy - Use advocacy and related initiatives with governments and other stakeholders to safeguard the rights of refugees and other persons of concern	
Global Objectives	**Indicators of Progress**
9.1 Advocate for universal accession to and more harmonized interpretation of the Convention and Protocol.	• Media and public awareness activities undertaken to raise awareness of the refugee cause and the importance of the 1951 Convention and its 1967 Protocol. • See Global Objective 1.1.
9.2 Promote complementary forms of protection for persons not falling within the scope of the Convention who still require international protection.	• See Strategic Goal 1.1 and the proposal to develop guidance on general principles upon which complementary forms of protection should be based.
9.3 Strengthen public information capacity and assist national protection networks to advocate on behalf of refugees.	• UNHCR's website regularly updated and made more responsive to the demands of the general public on refugee issues. • UNHCR intensified its partnerships for protection and awareness-raising with governments, legislatures, NGOs, civil society, refugee men, women and children.
9.4 Broaden donor support by highlighting the particular needs of refugee populations, the burdens shouldered by host countries and the human consequences of insufficient funding.	• *Global Report* and *Mid-year Report* further refined to reflect more clearly the needs of refugees. • Ad hoc documentation prepared for donors showing impact of budgetary reductions. • Issue of the socio-economic impact of refugee inflows on host developing countries regularly considered by ExCom.

Strategic Goal 9 contd.: Advocacy - Use advocacy and related initiatives with governments and other stakeholders to safeguard the rights of refugees and other persons of concern	
Global Objectives	**Indicators of Progress**
9.5 Mount public information campaigns to increase public respect for, and understanding of, the plight of refugees, their contributions to society and their right to seek asylum and awareness of the work of UNHCR.	• Media coverage ensured both for refugee emergencies and forgotten refugee caseloads. • Coordinated and comprehensive Public Information efforts mounted on issues which have global implications, for example, the European Union's harmonization of the asylum system.
9.6 Report on the condition and status of the world's refugees.	• *Refugees* magazine published four times in the year in English, French, German, Italian, Spanish, Arabic, Russian and Chinese with a circulation of 224,000. • UNHCR's Statistical Year Book issued. • Continued improvement in the quality of basic status data on populations of concern, in accord with established indicators.
9.7 Promote the inclusion of refugee affairs in the agendas of international bodies and *fora*.	• Where opportunities presented themselves, UNHCR underlined the security dimension of refugee issues in relevant fora e.g. Security Council; in addition the development aspect as an important contributing factor to refugee outflows and as a key element in anchoring refugee returns was highlighted in development fora.

Strategic Goal 10: Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes.	
Global Objectives	**Indicators of Progress**
10.1 Ensure that stakeholder concerns are known in-house and properly taken into account when setting priorities and planning operations.	• Annual consultations with ExCom members held in a timely manner so as to enable inputs to be reflected in the budget process.
10.2 Enhance the participation of refugees, NGOs, United Nations agencies, and other partners in planning, implementation and evaluation.	• Increased and broader participation of relevant actors in UNHCR's annual strategic planning exercises (Country Operations Plans).
10.3 Strengthen protection, emergency, and security partnerships with key stakeholders, including refugee organisations, United Nations agencies, and civil society.	• Further cooperation developed with UNDP and The World Bank in relation to the High Commissioner's Strategy of the "Four Rs": repatriation, reintegration, rehabilitation and reconstruction. • Greater involvement of NGOs in protection activities achieved.
10.4 Improve communication and coordination with key stakeholders.	• Improved partnership with UNHCR stakeholders through intensified dialogue on issues of common interest, with a view to finding concrete expression of common concerns in a range of partnership agreements (e.g. MOUs).

Strategic Goal 10 contd.: Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes.	
Objectives	**Indicators of Progress**

10.5 Pursue new sources of funding and expand partnerships with organizations involved in self-reliance and empowerment activities.	• UNHCR's strategy aimed at increasing the funding base of the Office pursued, involving:
	  • Efforts to seek complementary sources of funding, e.g. Human Security Fund, United Nations Foundation, Japan Peace Grant Aid etc.
	  • Expanding the number of donor countries, especially targeting the ten candidate countries to the European Union;
	  • Private sector (see 10.10)

10.6 Build strategic alliances with other organizations able to resource and implement essential activities.	• UNHCR's Strategy Paper on Complementary Sources of Funding followed up. • More bilateral donors involved in relief to development activities, embracing both local populations and refugees.
10.7 Work with partners to improve the quality of life of refugees in camp situations.	• Development partners sought to pursue the High Commissioner's strategy of "Development though Local Integration" in a range of camp situations • Specific livelihood-related activities undertaken in partnership with the International Labour Office. • Briefing missions organized by DRRM to key operations.

Strategic Goal 10 contd.: Partnerships - Build effective partnerships to better protect people of concern and ensure delivery of quality programmes.	
Global Objectives	**Indicators of Progress**
10.8 Develop partnerships and work to engage development actors in joint planning, implementation, and resource mobilization efforts to narrow the relief to development gap.	• Follow up to those elements of the NEPAD and Action Plan for Africa as they relate to refugees/returnees. • UNHCR pursued more systematic participation in UNDAF activities. • See Global Objective 10.3
10.9 Consolidate support from traditional donors and access complementary sources of funding, while broadening and diversifying the donor base.	• Attention given to the stated programmatic priorities of key donors. • Appropriate recognition/ visibility given to donor countries pledging large amounts of unearmarked funds.
10.10 Obtain a sustainable increase in funds received from individuals and the private sector.	• Increased financial contributions from the private sector, with a long-term objective of 10 per cent of budget requirements being funded from the private sector within 10 years, and contributions of $ 35-40 million by 2005. • UNHCR's Guidelines for Private Sector Fundraising with UNHCR National Associations promoted. • Individual donor databases developed in each UNHCR "Private Sector" country with aim to reach by end of 2005 an active database size between 0.1% and 0.5% of the country population.

Strategic Goal 11: Prevention - Help prevent and mitigate the conditions that provoke refugee movements.	
Global Objectives	**Indicators of Progress**
11.1 Reinforce cooperation with preventive, peace-keeping and peace-building organizations and *fora*.	• UNHCR's policy on involvement in peace-building activities finalized and disseminated. • Increased cooperation with DPA and DPKO developed. • Enhanced involvement in the Conflict Prevention and Post-Conflict Reconstruction (CPR) network.
11.2 Use UNHCR's good offices to promote preventive diplomacy and the peaceful resolution of conflicts between and within States.	• The High Commissioner, in support of the efforts of the Secretary-General, and as opportunities presented themselves, sought to address refugee/forced displacement issues related to human security and ongoing conflicts.
11.3 Actively engage with and contribute to peace processes and conflict resolution activities.	• Reintegration of refugees into war-torn societies supported. • See reference to the follow-up to Project "Imagine Co-existence" (11.4)
11.4 Foster co-existence in divided communities and engage with IDP and stateless persons in efforts to prevent further displacement.	• The lessons learned from the "Imagine Co-existence project" analysed and developed into guidelines and training material so as to be more readily replicated in return operations and other peace-building strategies.

Strategic Goal 11 contd.: Prevention - Help prevent and mitigate the conditions that provoke refugee movements.	
Global Objectives	**Indicators of Progress**
11.5 Enhance the role and status of women in countries of return with particular emphasis on women in leadership, women's role in reconciliation and peace-building, economic security and skills development.	• States urged to facilitate refugee participation, particularly of women, in peace and reconciliation processes; such participation given concrete support by UNHCR.
11.6 Strengthen legal and judicial capacity building efforts to promote respect for human rights in countries of origin.	• Legal/technical advice, training and other forms of assistance (material and financial) provided to relevant government ministries and the judiciaries on issues related to refugee law.
11.7 Collaborate with regional political organisations and initiatives addressing the causes of refugee and other population movements.	• Input provided by relevant UNHCR Branch Offices to help regional organizations address issues of forced displacement, while highlighting the importance of political initiatives to resolve such situations.
11.8 Develop mechanisms based on timely country of origin information to identify potential mass outflows and encourage appropriate action to address root causes.	• States urged to promote within the United Nations system, more effective engagement in early warning and contingency planning. • UNHCR continued to build up its early warning capacity and contribute to that of the United Nations, *inter alia*, through commissioning papers from external research institutes on various "hot spots".

Table III.1 - SUPPORT BUDGET ESTIMATES BY ORGANIZATIONAL UNIT, 2002-2003
in thousands of US Dollars

Appropriation line/ Organizational Unit	2002 Revised (AB+SB)	Volume Inc./(Dec.)		Cost (Inc./Dec.)	2003 Initial Estimates
		Amount	%		
A. Programme support					
1. Field offices					
West and Central Africa	14 884,3	1 230,1	8,3%	(36,1)	16 078,3
The Great Lakes, East and Horn of Africa	27 753,4	838,0	3,0%	1 028,8	29 620,2
Southern Africa	8 535,2	(567,2)	-6,6%	428,8	8 396,8
Central Asia, S. W. Asia, North Africa & Middle East	22 042,6	(8 597,2)	-39,0%	473,2	13 918,6
Asia and the Pacific	13 770,1	(1 500,2)	-10,9%	(56,1)	12 213,8
Europe	18 966,9	(637,5)	-4,4%	368,8	18 498,2
South-Eastern Europe	11 739,0	(3 912,9)	-33,3%	(441,1)	7 385,0
The Americas	8 820,5	360,3	4,1%	(127,0)	9 053,8
Global Programmes	36 915,4	2 658,2	7,2%	73,4	39 647,0
Subtotal	**163 427,4**	**(10 328,4)**	**-6,3%**	**1 712,7**	**164 811,7**
2. Headquarters					
Executive Office	150,0	(150,0)	-100,0%	-	-
Information Technology and Telecom. Service	2 101,4	(67,7)	-3,2%	(13,6)	2 020,1
Department of International Protection	6 239,0	(202,2)	-3,2%	189,3	6 226,1
Department of Operations					
Bureaux and Liaison Units	19 053,1	(2 269,0)	-11,9%	492,2	17 276,3
Division of Operational Support	7 142,5	(40,4)	-0,6%	219,2	7 321,3
Division of Financial & Supply Management	4 070,5	(236,7)	-5,8%	(190,4)	3 643,4
Subtotal	**38 756,5**	**(2 966,0)**	**-7,7%**	**696,7**	**36 487,2**
Subtotal Programme support	**202 183,9**	**(13 294,4)**	**-6,6%**	**2 409,4**	**191 298,9**
B. Management and administration of the organization *					
Executive Direction and Management					
Executive Office	4 883,6	79,6	1,6%	113,2	5 076,4
Information Technology and Telecom. Service	7 537,7	(212,3)	-2,8%	81,8	7 407,2
Division of Communication and Information	11 816,7	(131,7)	-1,1%	163,6	11 848,6
Department of Operations					
Evaluation and Policy Analysis Unit	617,1	12,7	2,1%	19,3	649,1
Division of Human Resources Management					
Office of the Director	160,6	160,6	100,0%	13,9	335,1
Human Resources Service	7 925,0	(85,3)	-1,1%	109,3	7 949,0
Career and Staff Support Service	3 704,6	(188,4)	-5,1%	69,7	3 585,9
Division of Financial and Supply Management					
Office of the Controller & Director	917,5	(64,1)	-7,0%	15,9	869,3
Financial Resources Service	5 844,9	94,3	1,6%	66,7	6 005,9
Supply Management Service	3 894,0	(3,9)	-0,1%	70,3	3 960,4
Others	11 077,4	(747,1)	-6,7%	(179,1)	10 151,2
Staff Council	191,0	79,2	41,5%	6,7	276,9
Subtotal: Management and administration of the organization*	**58 670,1**	**(1 006,4)**	**-1,7%**	**581,3**	**58 116,0**
TOTAL NET SUPPORT BUDGET	**260 754,0**	**(14 300,8)**	**-5,5%**	**2 990,7**	**249 413,9**

* includes United Nations Regular Budget contribution

Table III.2 - SUPPORT BUDGET ESTIMATES BY CHAPTER OF EXPENDITURE
In thousands of US Dollars

Appropriation line/ chapter of expenditure	2002 Revised (AB + SB)	Volume		Cost	2003 Initial Estimates
		Amount	%		
A. Programme support					
1. Field offices (including Global Programmes)					
Posts	85,525.1	(4,562.6)	-5.3%	1,825.9	82,788.4
Other staff costs	17,898.7	(6,956.8)	-38.9%	(20.4)	10,921.5
Consultants	351.3	355.8	101.3%	-	707.1
Travel	10,841.4	(1,359.1)	-12.5%	(8.2)	9,474.1
Contractual services	10,168.6	1,067.8	10.5%	(45.5)	11,190.7
Operating expenses	20,151.3	311.0	1.5%	(29.2)	20,433.1
Supplies and materials	3,511.4	(134.2)	-3.8%	(2.9)	3,374.3
Furniture and equipment	8,408.1	(71.7)	-0.9%	(6.6)	8,329.8
Others	6,571.5	1,021.6	15.5%	(0.4)	7,592.7
Subtotal	**163,427.4**	**(10,328.4)**	**-6.3%**	**1,712.7**	**154,811.7**
2. Headquarters					
Posts	25,622.0	386.1	1.5%	924.5	26,932.6
Other staff costs	3,687.6	(2,928.3)	-79.4%	(4.6)	754.7
Consultants	195.6	(0.1)	-0.1%	(2.3)	193.2
Travel	2,501.8	(75.3)	-3.0%	(16.4)	2,410.1
Contractual services	1,250.7	54.8	4.4%	(24.5)	1,281.0
Operating expenses	3,075.5	(91.4)	-3.0%	(160.7)	2,823.4
Supplies and materials	459.7	(194.4)	-42.3%	(10.0)	255.3
Furniture and equipment	963.5	(103.7)	-10.8%	(3.1)	856.7
Others	1,000.1	(13.7)	-1.4%	(6.2)	980.2
Subtotal	**38,756.5**	**(2,966.0)**	**-7.7%**	**696.7**	**36,487.2**
Subtotal Programme support	**202,183.9**	**(13,294.4)**	**-6.6%**	**2,409.4**	**191,298.9**
B. Management and administration of organization*					
Posts	39,015.8	451.4	1.2%	808.6	40,275.8
Other staff costs	1,701.0	(40.1)	-2.4%	(20.1)	1,640.8
Consultants	622.0	211.6	34.0%	(0.6)	833.0
Travel	2,347.1	(243.1)	-10.4%	(19.8)	2,084.2
Contractual services	2,688.6	(620.1)	-23.1%	(30.3)	2,038.2
Operating expenses	3,188.2	(235.2)	-7.4%	(160.1)	2,792.9
Supplies and materials	614.3	(138.6)	-22.6%	(13.9)	461.8
Furniture and equipment	1,086.2	(137.5)	-12.7%	(6.6)	942.1
Others	7,306.9	(254.8)	-3.5%	(5.9)	7,046.2
Subtotal Management and administration of organization *	**58,570.1**	**(1,006.4)**	**-1.7%**	**551.3**	**58,115.0**
TOTAL					
Posts	150,162.9	(3,725.1)	-2.5%	3,559.0	149,996.8
Other staff costs	23,287.3	(9,925.2)	-42.6%	(45.1)	13,317.0
Consultants	1,168.9	567.3	48.5%	(2.9)	1,733.3
Travel	15,690.3	(1,677.5)	-10.7%	(44.4)	13,968.4
Contractual services	14,107.9	502.3	3.6%	(100.3)	14,509.9
Operating expenses	26,415.0	(15.6)	-0.1%	(350.0)	26,049.4
Supplies and materials	4,585.4	(467.2)	-10.2%	(26.8)	4,091.4
Furniture and equipment	10,457.8	(312.9)	-3.0%	(16.3)	10,128.6
Others	14,878.5	753.1	5.1%	(12.5)	15,619.1
TOTAL BUDGET ESTIMATES	**260,754.0**	**(14,300.8)**	**-5.5%**	**2,960.7**	**249,413.9**

* including United Nations Regular Budget contributions

Table III. 3 - SUPPORT BUDGET (PS/MA) ESTIMATES BY APPROPRIATION LINE AND LOCATION, 2002-2003

In thousands of US Dollars

	2002 Revised				Changes				2003	
	Annual & Regular Budget	Supplementary budget	TOTAL	% of total	Volume		Cost		Proposed Estimates	% of total
					Inc./(Dec)	%	Inc./(Dec)	%		
A - By appropriation line										
Programme Support										
Field offices	152,899.3	10,528.1	163,427.4	63%	(10,328.4)	-6.3%	1,712.7	1.0%	154,811.7	63%
Headquarters	35,970.2	2,786.3	38,756.5	15%	(2,966.0)	-7.7%	696.7	1.8%	36,487.2	15%
Sub-Total	188,869.5	13,314.4	202,183.9	78%	(13,294.4)	-6.6%	2,409.4	1.2%	191,298.9	77%
Management and administration of the organization*	58,570.1	-	58,570.1	22%	(1,006.4)	-1.7%	551.3	0.9%	58,115.0	23%
TOTAL	247,439.6	13,314.4	260,754.0	100%	(14,300.8)	-5.5%	2,960.7	1.1%	249,413.9	100%
B - By Location										
Field offices	152,899.3	10,528.1	163,427.4	63%	(10,328.4)	-6.3%	1,712.7	1.0%	154,811.7	62%
Headquarters	94,540.3	2,786.3	97,326.6	37%	(3,972.4)	-4.1%	1,248.0	1.3%	94,602.2	38%
TOTAL	247,439.6	13,314.4	260,754.0	100%	(14,300.8)	-5.5%	2,960.7	1.1%	249,413.9	100%

* Includes United Nations Regular Budget contribution

Table III.4 - ESTIMATED DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2002-2003

Source of funds organizational unit	International Professional category and above								GS and Other Categ	Grand Total
	USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO		
A. Programme Support										
1. Country and regional offices										
West and Central Africa										
2002 Annual programme		1	2	12	16	24	-	13	152	220
2003 Annual programme		1	2	11	19	27	-	15	179	254
The Great Lakes, East and Horn of Africa										
2002 Annual Programme		1	10	10	25	38	8	23	323	438
2003 Annual Programme		2	7	12	28	38	4	24	327	442
Southern Africa										
2002 Annual Programme		1	4	4	16	8	-	10	84	127
2003 Annual Programme			2	4	15	8	-	10	84	123
CASWANAME										
2002 Annual Programme		1	5	16	19	15	-	27	185	268
2003 Annual Programme		1	5	15	15	11	1	25	170	243
Asia and the Pacific										
2002 Annual Programme		1	6	7	16	10	1	12	123	176
2003 Annual Programme			7	9	21	7	1	12	126	183
Europe										
2002 Annual Programme		2	10	15	26	25	-	32	163	273
2003 Annual Programme		1	9	14	25	21	1	34	147	252
South-Eastern Europe										
2002 Annual Programme		1	2	7	5	11	1	17	147	191
2003 Annual Programme		1	2	4	5	7	2	18	110	149
The Americas										
2002 Annual Programme		2	5	3	11	5	1	6	47	80
2003 Annual Programme		2	6	2	10	7	1	8	57	93
Total: A.1 Programme Support - Country and ROs										
2002										
Annual Programme	-	10	44	74	134	136	11	140	1,224	1,773
Total - A.1	-	10	44	74	134	136	11	140	1,224	1,773
2003										
Annual Programme Total - A.2	-	8	40	71	138	126	10	146	1,200	1,739
2. Global Programme										
Executive Direction and Management - ERS/FSS										
2002 Annual Programme			1	3	14	7			11	36
2003 Annual Programme			1	3	14	7			11	36
Total: A.2 Programme Support - Global Programme										
2002 Annual Programme Total - A.2	-	-	1	3	14	7	-	-	11	36
2003 Annual Programme Total - A.2	-	-	1	3	14	7	-	-	11	36

Table III.4 - ESTIMATED DISTRIBUTION OF SUPPORT POSTS (PS/MA) BY SOURCE OF FUNDS AND ORGANIZATIONAL UNIT, 2002-2003

Source of funds organizational unit	International Professional category and above								GS and Other Categ	Grand Total
	USG ASG	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1	NO		
3. Headquarters										
Department of International Protection										
2002 Annual Programme		1	2	5	15	9			18	50
2003 Annual Programme		1	2	6	16	10			19	54
Department of Operations										
2002 Annual Programme a/		6	7	26	56	21			84	200
2003 Annual Programme		6	7	27	60	26	1		86	213
Total: A.2 Programme Support - Headquarters										
2002 Annual Programme Total - A.3	-	7	9	31	71	30	-	-	102	250
2003 Annual Programme Total - A.3	-	7	9	33	76	36	1	-	105	267
Total: A. Programme Support										
2002										
Annual Programme	-	17	54	108	219	173	11	140	1,337	2,059
Supplementary Programme	-	-	-	-	-	-	-	-	-	0
Total - A	0	17	54	108	219	173	11	140	1337	2,059
2003 Annual Programme Total - A	-	15	50	107	228	169	11	146	1,316	2,042
B. Management and Administration										
Headquarters										
Executive Direction and Management										
2002 Annual Programme	3	1	2	4	6	2			10	28
2003 Annual Programme	3	1	2	5	10	2			11	34
Information Technology and Telecommunication Service										
2002 Annual Programme			1	3	7	17	3		24	55
2003 Annual Programme			1	6	4	19	2		24	56
Department of Operations - EPAU										
2002 Annual Programme				1	2	1			1	5
2003 Annual Programme				1	2	1			1	5
Division of Communication and Information										
2002 Annual Programme		1	4	4	19	17	10		54	109
2003 Annual Programme		1	4	4	20	16	11		54	110
Division of Human Resources Management a\										
2002 Annual Programme			2	6	13	13	1		79	114
2003 Annual Programme		1	2	5	13	16			82	119
Division of Financial and Supply Management a\										
2002 Annual Programme		1	2	4	13	13	3		88	124
2003 Annual Programme		1	2	4	14	10	2		86	119
Total: B. Management and Administration - Headquarters										
2002 Annual Programme Total - B	3	3	11	22	80	63	17	-	256	435
2003 Annual Programme Total - B	3	4	11	25	83	64	15	-	258	443
Grand total										
2002										
Annual programme	3	20	65	130	279	236	28	140	1,593	2,494
Supplementary programme	-	-	-	-	-	-	-	-	-	-
T	3	20	65	130	279	236	28	140	1,593	2,494
2003										
Annual programme TOTAL	3	19	61	132	291	233	26	146	1,574	2,485

a/ Newly established Division with 119 posts, previously part of the Division of Resource Management.

Table III.5 ANALYSIS OF SUPPORT POST CHANGES (PS/MA)- ALL SOURCES OF FUNDS
(changes over approved 2002 posts; as at 1 January 2003)

Organizational unit	2002	International Professional category and above							NO	GS and Other Categ	Grand Total	2003	JPO
		USG ASC	D-2 L-7	D-1 L-6	P-5 L-5	P-4 L-4	P-3 L-3	P-2/1 L-2/1					
2002 APPROVED POSTS		3	20	65	130	279	236	28	140	1,593	2,494		158
POST INCREASES/DECREASES													
A. Programme Support													
1. Country and regional offices													
West and Central Africa	220				(1)	3	3		2	27	34	254	(1)
The Great Lakes, East and Horn of Africa	438		1	(3)	3	2	(1)	(3)	1	4	4	442	4
Southern Africa	127		(1)	(2)		(1)					(4)	123	(1)
Central Asia, S.W.Asia, North Africa & Middle	268		1	(2)		(4)	(4)	1	(2)	(15)	(25)	243	(2)
Asia and the Pacific	176		(1)	1	2	5	(3)			3	7	183	(2)
Europe	273		(1)		(2)	(1)	(4)	1	2	(16)	(21)	252	(3)
South-Eastern Europe	191				(3)		(4)	1	1	(37)	(42)	149	(6)
The Americas	80		(1)	1		(1)	2		2	10	13	93	
Total (net) - A.1	1,773	-	(2)	(5)	(1)	3	(11)	-	6	(24)	(34)	1,739	(11)
2. Global Programmes a/													
Executive Direction and Management													
Emergency Security Service (ESS - FSS)	36										0	36	
Total (net) - A.2	36	0	0	0	0	0	0	0	0	0	0	36	-
3. Headquarters a/													
Department of International Protection	50				1	1	1			1	4	54	
Department of Operations	200				1	4	5	1		2	13	213	1
Total (net) - A.3	250	0	0	0	2	5	6	1	0	3	17	267	1
Total (net) - A	2,059	-	(2)	(5)	1	8	(5)	1	6	(21)	(17)	2,042	(10)
B. Management and Administration													
Executive Direction and Management	28				1	3	1			1	6	34	1
Information Tech. And Telecom. Service	55				3	(3)	2	(1)			1	56	
Department of Operations - EPAU	5										0	5	
Division of Information and Communication	109					1	(1)	1			1	110	4
Division of Human Resources Management a/	114		1		(1)		3	(1)		3	5	119	
Division of Financial and supply Management	124					1	(3)	(1)		(2)	(5)	119	1
Total (net) - B	435	-	1	-	3	2	2	(2)	-	2	8	443	6
Total: Post increases/decreases (net)	2,494	-	(1)	(5)	4	10	(3)	(1)	6	(19)	(9)	2,485	(4)
POST RECLASSIFICATIONS													
A. Programme Support													
1. Country and regional offices											-		
West and Central Africa											-		
The Great Lakes, East and Horn of Africa					(1)	1	1	(1)			-		
Southern Africa											-		
Central Asia, S.W.Asia, North Africa & Middle East				1	(1)						-		
Asia and the Pacific			(1)	1							-		
Europe				(1)	1						-		
South-Eastern Europe											-		
The Americas			1		(1)						-		
2. Headquarters													
Department of International Protection											-		
Department of Operations											-		
Total (net) - A		-	-	1	(2)	1	1	(1)	-	-	-		-
B. Management and Administration													
Executive Direction and Management						1	(1)						
Division of Information and Communication													
Division of Human Resources Management													
Division of Financial and supply Management													
Total (net) - B		-	-	-	-	1	(1)	-	-	-	-		
Total: Post reclassifications (net)		-	-	1	(2)	2	-	(1)	-	-	-		
Total: Changes (net)		-	(1)	(4)	2	12	(3)	(2)	6	(19)	(9)		
2003 PROPOSED POSTS	2,494	3	19	61	132	291	233	26	146	1,574	2,485	2,485	154

a/ Newly established Division with 119 posts, previously part of the Division of Resource management.

Table III.6 - POSTS FUNDED FROM THE REGULAR BUDGET CONTRIBUTION (as at 1 January 2003)

Organizational Unit	International Professional category and above										Grand Total
	USG /ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	NP	GS	
EXECUTIVE DIRECTION & MANAGEMENT											
Office of the High Commissioner	2	-	1	-	1	-	-	4	-	6	10
Office of the Inspector General	-	-	-	-	2	-	-	2	-	1	3
UNHCR-2004	-	-	1	-	-	-	-	1			1
Legal Affairs Section	-	-	-	1	-	-	-	1	-	1	2
INFORMATION TECHNO. & TELECOM. SERVICE											
Information Technology & Telecoms. Service	-	-	1	6	1	10	5	23	-	15	38
DIVISION OF COMMUNICATION AND INFORMATION											
Director's Office	-	1	-	-	-	-	-	1	-	-	1
Donor Relations and Resource Mobilisation Service	-	-	1	1	3	1	4	10	-	5	15
NGO Coordinator	-	-	-	1	-	-	-	1	-	2	3
Secretariat and Inter-Organization Service	-	-	1	1	1	-	-	3	-	1	4
Media Relations and Public Information Service	-	-	1	-	-	-	1	2	-	3	5
Private Sector and Public Affairs Service	-	-	1	1	1	1	3	7	-	1	8
Records and Archives Section	-	-	-	-	-	-	1	1	-	5	6
DIVISION OF HUMAN RESOURCES MANAGEMENT											
HUMAN RESOURCES SERVICE											
Head of Service	-	-	1	-	-	-	-	1	-	-	1
Policy and Administration Section	-	-	-	1	1	6	-	8	-	21	29
Recruitment and Postings Section	-	-	-	1	1	2	-	4	2	4	10
Information Technology Section (HR)	-	-	-	-	-	-	-	-	-	2	2
CAREER AND STAFF SUPPORT SERVICE											
Head of Service	-	-	-	-	-	-	-	-	-	1	1
Staff Development Section	-	-	-	1	1	-	-	2	-	3	5
Staff Welfare Unit	-	-	-	-	-	1	-	1	-	-	1
Performance and Career Planning Section	-	-	-	1	-	1	-	2	-	3	5
DIVISION OF FINANCIAL AND SUPPLY MANAGEMENT											
Office of the Controller and Director	-	1	-	-	-	-	-	1	-	2	3
Organizational Development and Management Section	-	-	-	1	-	-	-	1	-	1	2
FINANCIAL RESOURCES SERVICE											
Head of Service	-	-	1	-	1	2	-	4	-	5	9
Budget Section	-	-	-	1	-	1	-	2	1	11	14
Finance Section	-	-	-	1	-	-	-	1	-	14	15
Treasury Section	-	-		1	-	-	-	1	1	8	10
Supply and Transport Section	-	-	1	-	1	2	1	5	-	12	17
Total	2	2	10	19	14	27	15	89	4	127	220

Table III.7 - PROVISIONAL ESTIMATES FOR UNHCR SECURITY COSTS
2002 - 2003
in Thousands of US Dollars

Activity	2002 Revised	2003 Initial
A - UNHCR's contribution to UNSECOORD for common system staff safety and security costs		
1. UNHCR's share of the UNSECOORD's annual operations in NY and field	1,588.5	1,588.5
2. UNHCR's share of the annual Malicious Act Insurance Policy, operated by UNSECOORD	418.3	418.3
Sub total	**2,006.8**	**2,006.8**
B - UNHCR internal staff safety and security costs		
3. Costs related to UNHCR Field Safety Advisers in various offices in the field	3,814.7	3,668.0
4. Upgrade of operations to meet Minimum Operating Standard for Security, as well as any new/unforeseen security related needs	3,000.0	3,000.0
5. Headquarters Field Safety Section (FSS) costs, including 6 out-posted Field Safety Advisers	2,017.6	2,077.5
6. Cost for training on security matters	436.2	374.5
7. Costs relating to security evacuation and hazard allowances*	3,138.0	3,294.9
8. Offices and residential security costs in the Field, including security contracts*	2,324.4	2,718.2
9. Costs of telecommunications equipment related to security*	591.0	650.1
10. Transportation equipment costs related to security *	417.4	459.1
11. Costs related to security and safety Equipment*	262.0	275.1
Subtotal	**16,001.3**	**16,517.4**
GRAND TOTAL	**18,008.1**	**18,524.2**

* Amounts provided are estimates as UNHCR does not budget at such detailed levels.

Table III.8 - TRAINING FOR UNCHR STAFF 2001 - 2002 - 2003

Type of Training (All Sources of Funds)

in thousands of US dollars

Training sector	Activity	2001 Actuals	2002 Approved Budget	2002 Revised Budget	2003 Proposed Budget
Protection	Protection/Refugee Law	532.9	625.0	675.0	
	Voluntary Repatriation	25.2	150.0	-	
	Resettlement	63.1	100.0	100.0	
	Total Protection	**621.2**	**875.0**	**775.0**	**700.0**
Operations	Emergency Management (EMTP)	120.8	110.0	80.0	
	Workshop for Emergency Managers	159.0	180.0	405.0	
	Programme Management	199.3	310.0	200.0	
	Food Management	-	30.0	30.0	
	Registration/Statistics	5.6	10.0	65.0	
	Technical Support	54.1	60.0	50.0	
	People Oriented Planning (POP)	21.7	75.0	65.0	
	Logistics/Procurement	-	65.0	40.0	
	Environment	72.5	120.0	104.0	
	Refugee Children	46.0	120.0	55.0	
	Total Operations	**679.0**	**1,080.0**	**1,094.0**	**800.0**
Administration & Staff Support	Data Processing	85.5	100.0	95.0	
	Personnel Administration	17.4	80.0	51.0	
	Finance	36.4	80.2	50.1	
	Security Awareness	203.7	100.0	436.2	
	Induction & Orientation	32.6	20.0	30.0	
	Language Training	41.0	50.0	40.0	
	Resource Management	33.3	595.0	20.0	
	Staff Welfare (Stress Management)	45.1	80.0	90.0	
	Asset Management	-	25.0	40.0	
	Communication Skills	242.6	287.6	438.8	
	Telecommunications	79.8	100.0	80.0	
	Career Management Systems (CMS)	12.3	25.0	25.0	
	Health (first aid / HIV / AIDS)	2.9	25.0	5.0	
	Total Administration & Staff Support	**832.6**	**1,567.8**	**1,401.1**	**700.0**
Management	Management Development	1,134.3	660.0	831.0	
	Total Management	**1,134.3**	**660.0**	**831.0**	**600.0**
External Relations	Media Relations/ Public Information	10.3	85.0	40.0	
	Total External Relations	**10.3**	**85.0**	**40.0**	**70.5**
External Studies	External Studies	75.2	160.0	60.0	
	Total External Studies	**75.2**	**160.0**	**60.0**	**100.0**
Field Budget	Field Allocations (1)			878.0	
	Total Field Allocations	**-**	**-**	**878.0**	**800.0**
GRAND TOTAL		**3,352.6**	**4,427.8**	**4,879.1**	**3,570.5**

(1) Expenditure incurred in 2001 by offices in the field amount to $ 898.0 and are reported under each respective office location.

Table III.9 - SUMMARY OF UNHCR TRAINING ACTIVITIES IN 2001[1]

Type of Training	UNHCR Staff	Implementing Partners [2]	Totals
UNHCR Learning Programmes[3]			
Senior Management	53	-	53
Middle Management	252	-	252
Protection	148	2	150
Operations Management	77	-	77
Distance Learning[3]			
Effective Writing	371	-	371
Emergency Management	128	163	291
Workshops/Courses			
Action for the Rights of the Child	21	103	124
Administration/Personnel/CMS	312	24	336
Communication Skills	112	53	165
Computer Applications	186	74	260
Durable Solutions/Peace Education	45	242	287
Emergencies	213	321	534
Environment	8	8	16
Finance	47	29	76
Induction/Orientation[4]	86	-	86
Language	351	29	380
Logistics, Supplies	54	1	55
People-Oriented-Planning/Gender Awareness	110	353	463
Programme Management	94	4	98
Protection[5]	293	250	543
Public Information	15	1	16
Security/Safety/First Aid	474	366	840
Social/Counselling/Education/Health	82	49	131
Stress Management	164	19	183
Technical/Sectorial Training	203	23	226
TOTAL	3899	2114	6013

[1] This table only records substantive training events and consequently does not reflect the full range of training activities initiated locally or in association with implementing partners. UNHCR encourages workplace learning such as coaching, guided missions, on-the-job training and other forms of continuous and flexible learning which are too numerous to register

[2] Includes NGOs, Governments and other UN Agencies

[3] Participants who began in the year 2001

[4] At Headquarters only

[5] Not including a large number of activities related to the Promotion of Refugee Law

Table III.10 - ESTIMATED DISTRIBUTION OF INFORMATION TECHNOLOGY REQUIREMENTS 2002 -2003

In thousands of US Dollars

Purpose	Staff Costs	Consultancies	Contractual Services	Others	TOTAL
I - MANAGEMENT SYSTEMS RENEWAL PROJECT (MSRP) (Formerly ISP)					
2002 revised	3,577.6	-	5,388.8	1,992.4	10,958.8
2003 initial	2,176.1	225.8	7,355.0	5,207.1	14,964.0
II - SUPPLY CHAIN					
2002 revised	322.0	-	13.0	599.9	934.9
MANAGEMENT SYSTEMS RENEWAL PROJECT (MSRP) (SUPPLY)					
2003 initial	288.8	106.0	70.0	324.3	789.1
III - OPERATIONS MANAGEMENT SYSTEM					
2002 revised	70.5	105.0	150.0	187.0	512.5
2003 initial	70.5	105.0	150.0	171.6	497.1
SUB TOTAL I - III					
2002 revised	**3,970.1**	**105.0**	**5,551.8**	**2,779.3**	**12,406.0**
2003 initial	**2,535.4**	**436.8**	**7,575.0**	**5,703.0**	**16,250.2**
IV - PRODUCTION AND RECURRENT MAINTENANCE					
Information Technology and Telecommunications service					
2002 revised	5,183.9	20.0	80.0	20.0	5,303.9
2003 initial	5,332.6	50.0	62.3	10.5	5,455.4
Support of information and telecommunication systems at Headquarters					
2002 revised	55.0	107.2	2,083.1	2,090.1	4,335.4
2003 initial	58.4	108.4	1,982.0	1,822.7	3,971.5
Support of information and telecommunication systems in the field					
2002 revised	112.0	25.0	2,253.5	2,426.9	4,817.4
2003 initial	91.0	65.0	2,274.8	1,836.8	4,267.6
SUB TOTAL IV					
2002 revised	**5,350.9**	**152.2**	**4,416.6**	**4,537.0**	**14,456.7**
2003 initial	**5,482.0**	**223.4**	**4,319.1**	**3,670.0**	**13,994.5**
V - GRAND TOTAL					
2002 revised	**9,321.0**	**257.2**	**9,968.2**	**7,316.3**	**26,862.7**
2003 initial	**8,017.4**	**660.2**	**11,894.1**	**9,373.0**	**29,944.7**

Note : Staff costs include Temporary Assistance and Overtime costs

Figure C. Support budget (PS/MA) by chapter of expenditure, 2003

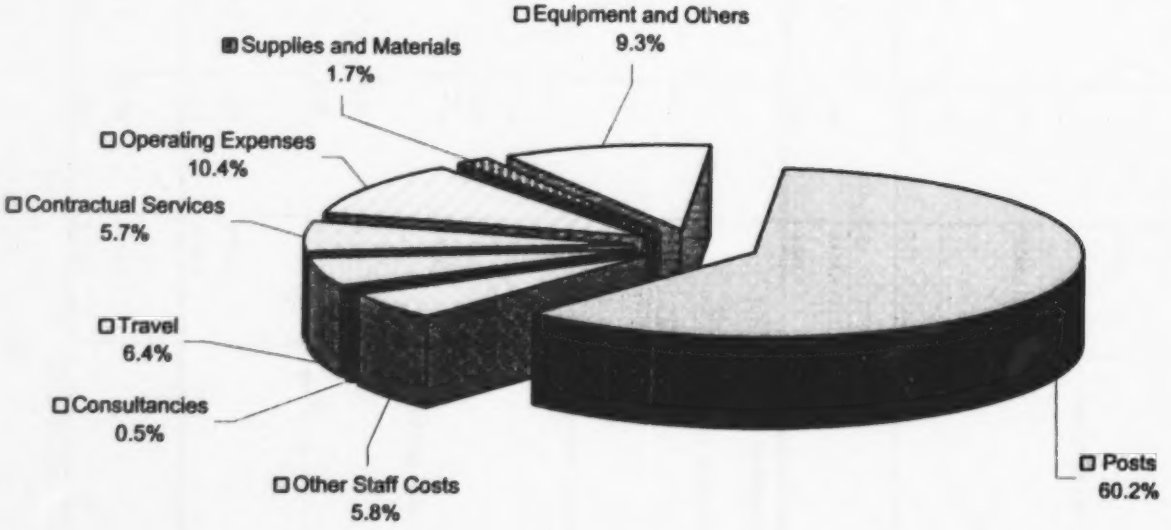
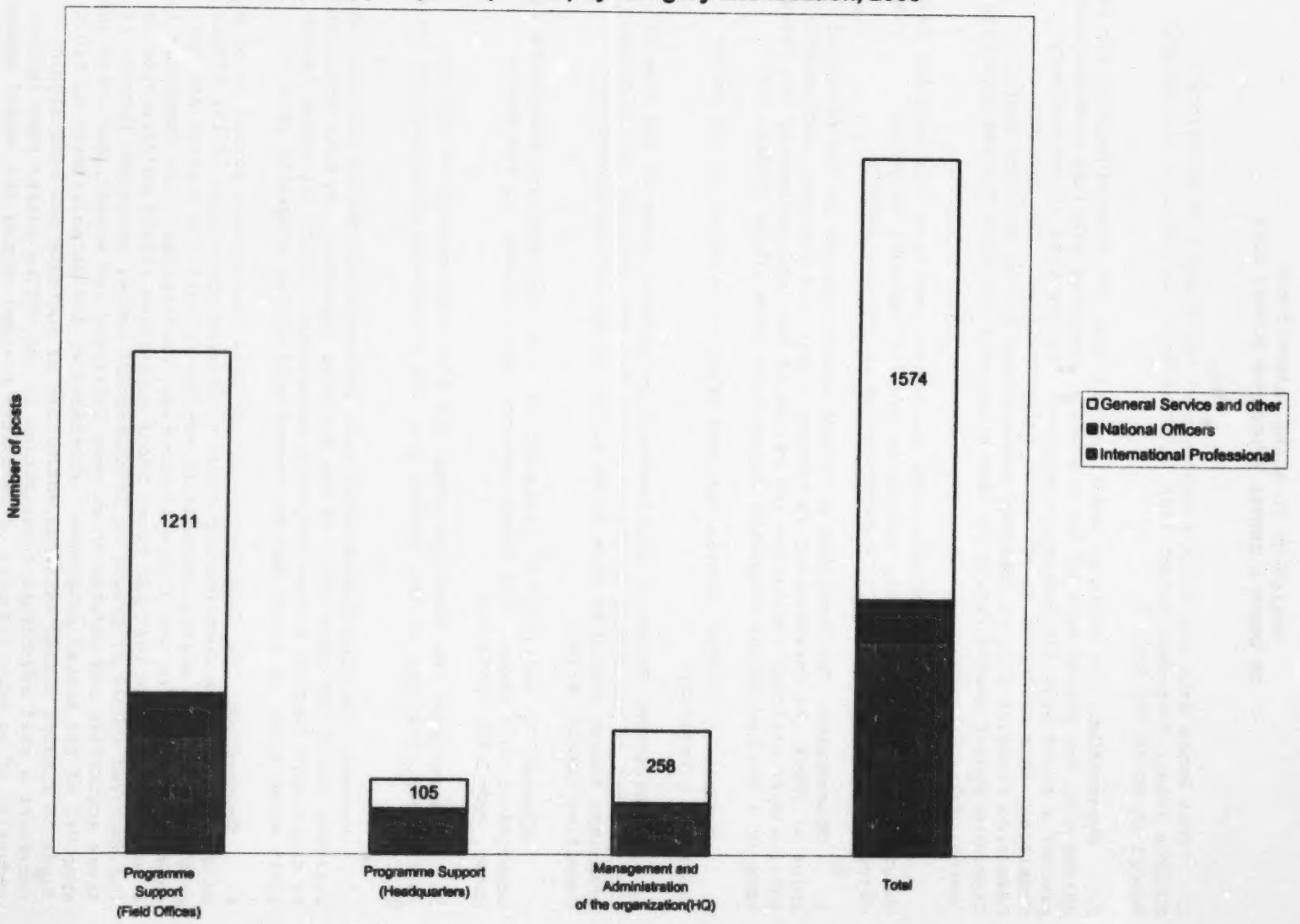


Figure D. Support posts (PS/MA) by category and location, 2003



FOLLOW-UP TO ACABQ OBSERVATIONS ON UNHCR's ANNUAL PROGRAMME BUDGET 2002

1. This Annex sets out UNHCR's comments on the ACABQ's observations on *UNHCR's Annual Programme Budget 2002* (A/AC.96/950), as found in the ACABQ's Report (A/AC.96/950 Add. 1).

2. **Observation:** *The Advisory Committee welcomes the changes made so far and agrees with the stress made by the Executive Committee that the document must provide a sound base for budgetary approval. In the view of the Advisory Committee, this criterion is yet to be fully realized. The Advisory Committee stresses that an improved presentation of the proposed Annual Programme Budget should result in less voluminous and more focused narrative* (paras. 3-5).

Comment: The document before the Executive Committee this year has been considerably reduced in size, and places greater emphasis on goals, objectives and indicators, with presentation in tabular format.

3. **Observation:** *The Committee would not expect changes in the financial rules of UNHCR (as foreshadowed in Annexes 5 and 6 of document A/AC.96/950) until a more thorough evaluation and review of the implications of the recent move to a unified Annual Programme Budget have taken place* (paras. 6-8).

Comment: No further action has been taken in relation to the above-mentioned proposals.

4. **Observation:** *Potential supplementary programmes known at the time of the approval of the Annual Programme Budget but not included in the Annual Programme Budget should be made known to the ACABQ and the Executive Committee* (paras. 9-10).

Comment: As mentioned in paragraph 18, one Supplementary Programmes is expected at this stage. The broad resource implications, to the extent known, have been indicated.

5. **Observation:** *The Committee urges the High Commissioner to continue further consultations on this matter i.e. the phenomenon of earmarking* (para. 12).

Comment: The High Commissioner made interventions during the last two sessions (March and June 2002) of the Standing Committee. On both occasions he dealt with funding issues including earmarking. UNHCR has asked donors to limit earmarking, at least for the second half of the programme year.

6. **Observation:** *The Committee is of the view that donors should in no way be discouraged from contributing funds to finance activities of the Office, provided that such contribution is in conformity with the statute and the mandate entrusted to the Office of the High Commissioner. The Committee is also of the opinion that all trust funds activities should be reflected in the approved annual programme or in subsequent annual programme budgets if these activities and related funds were initiated and established after the approval of the annual programme. Furthermore, the establishment of trust funds to finance either existing activities or initiate new ones should represent a real additional contribution to the Office rather than reflect a reduction of or mere transfer of resources pledged during the annual appeal* (para. 14).

Comment: There is a perception among some donors that the move to the unified budget has placed limits on funding, in particular for activities that are not included in the annual programme budget, but are considered important by some donors. Besides this desire and willingness on the part of some donors to fund such activities, there remains the question of whether these new funds are truly additional; Moreover, the reality is that the approved budget is still not fully funded, at a time when these new additional funds are being offered to UNHCR. UNHCR, in particular through its resource mobilization service (DRRM), is seeking to bring clarity to these issues.

7. **Observation:** *The Advisory Committee requests UNHCR to report on the implementation of these guidelines [for private sector fundraising] in the next budget presentation* (para. 15).

Comment: One of the objectives of the Private Sector and Public Affairs (PSPA) Service for the year 2003 is to support UNHCR National Associations and UNHCR Branch Offices in having a coherent and principled approach to fund-raising through compliance with the guidelines (Global Objectives 10.10). This is done at two levels: firstly, through training of fund-raising officers in "share and compare" workshops, of which there were two in the last 12 months; and secondly, by means of ad hoc briefings and response to individual queries.

8. **Observation:** *The Committee is of the opinion that, ...the UNHCR's financial rules governing the use of the operational reserve should not be modified at this stage.* (para. 19).

Comment: The proposed change to the Operational Reserve rules (A/AC.96/950, Annex 6, para. 3 (xi)), to reflect the distinction between core and non-core activities, has not been implemented.

9. **Observation:** *The Committee requests that the High Commissioner address this problem* [namely, the view of the Board of Auditors that UNHCR had yet to establish a reliable system of establishing accurate information on the size and characteristics of the refugee population] *and report the results in the context of the next submission of his annual programme budget* (para. 22).

Comment: Developments on this issue are reported in the Board of Auditors Report for the year ending 31 December 2001 (Annex, Table B). In addition to providing ongoing support to the Field on registration activities, UNHCR is working to launch project PROFILE aimed at ensuring strengthened registration and population data management policies and practices.

10. **Observation:** *The Advisory Committee requests that in the next budget presentation, the High Commissioner present results of his review of the question of termination benefits raised in paragraph 182 of the budget report and in the report of the Board of Auditors on the accounts of UNHCR for the year ended 31 December 2000* (see A/AC.96/949, paras. 46-51).

Comment: This review has not been undertaken by UNHCR. Instead, UNHCR intends to associate itself with the United Nations wide approach/study to be undertaken by the United Nations Secretariat on this issue. In the first instance, this will focus on the long-term implications and impact of the growth in the liability of the organization for after-service health insurance benefits; this will be submitted to the General Assembly at its fifty-seventh session.

11. **Observation**: *The Advisory Committee is concerned that the level of the support budget may be understated by including expenditure in project budgets [reference was made to para. 183 of the budget document for 2002 which spoke of UNHCR's efforts to regularize the so-called "project staff" by gradually incorporating them into UNHCR's budget]. The Committee request that a review be made of non-staff costs to ascertain whether a similar exercise is warranted* (para. 34).

Comment: As indicated in the 2003 budget document (para. 49-51), 108 posts have been created to address the regularization of "project staff"; the remainder of these project posts will be progressively regularized as UNHCR budget posts in subsequent budgets. The 108 new posts will cost an estimated $ 2.7 million. Of the 108 posts, 29 have been categorized as Programme Support posts. UNHCR has made corresponding savings under operations. Related non-staff costs for these Programme Support posts are now part of UNHCR's support budget.

12. **Observation**: *The Committee is very concerned about the inability of the Office to implement all the information system projects of the Office effectively and efficiently in spite of numerous comments by the Committee and the Board of Auditors* (para. 36).

Comment: The issue of UNHCR's information systems is again addressed in the Board of Auditor's report for the year ended 31 December 2001 (A/AC.96/963, paras. 85-100).

To complement the information available to the Auditors at the time of their Report, it should be noted that the Executive Office has taken the decision to re-start the Integrated Systems Project (ISP), now to be known as the Management Systems Renewal Project (MSRP).

The ISP was placed on hold in June 2001, because of the concerns of the new senior management as to whether the project complied with best practices for project management (such as project life-cycle, requirements, plan, budgeting costs etc.). The recent Audit Report has now confirmed that this was the right decision (para. 85).

As stated in its Report, the Advisory Committee was not convinced that the postponement would not affect costs (A/AC.96/950/Add.1, para. 36). The recent Audit Report has attempted to estimate such costs (para. 93) which are reckoned to be 10 per cent of ISP expenditure at the end of 2001, totalling $12.9 million, including the costs of the Electronic Document Management System (EDMS).

In conclusion, UNHCR is confident that it can now proceed on a sounder basis with the MSRP(ISP) project, focusing initially on finance and the supply chain, including procurement (see also paras. 58-65).

Asylum-seekers, refugees and others of concern to UNHCR by country of asylum, end-2001

Regions reflect UNHCR Regional Bureaux/Operations

Country/territory of asylum/residence[1]	Refugees[2]	Asylum-seekers[3]	Returned refugees[4]	Others of concern			Total population of concern
				Internally displaced[5]	Returned IDPs[6]	Various[7]	
Benin	4 799	226	-	-	-	-	5 025
Burkina Faso	457	250	-	-	-	-	707
Cameroon	41 186	2 577	1	-	-	-	43 764
Central African Rep.	49 239	3 672	-	-	-	-	52 911
Chad	12 950	646	3 710	-	-	-	17 306
Côte d'Ivoire	126 239	2 324	-	-	-	-	128 563
Gabon	15 581	3 636	-	-	-	-	19 217
Gambia	8 133	224	-	-	-	-	8 357
Ghana	11 792	2 397	42	-	-	-	14 231
Guinea	178 444	874	-	-	-	-	179 318
Guinea-Bissau	7 332	371	-	-	-	-	7 703
Liberia	54 760	-	2 548	196 116	-	-	253 424
Mali	8 439	804	-	-	-	-	9 243
Niger	83	446	-	-	-	-	529
Nigeria	7 200	132	2	-	-	-	7 334
Sao Tome and Principe	-	-	2	-	-	-	2
Senegal	20 707	2 640	2 457	-	-	-	25 804
Sierra Leone	10 501	274	92 330	-	-	-	103 105
Togo	12 257	78	-	-	-	-	12 335
1. West and Central Africa	**570 099**	**21 671**	**101 082**	**196 116**	**-**	**-**	**888 878**
Burundi	27 896	7 994	27 885	20 000	42 000	-	125 775
Congo	119 147	2 447	657	-	-	-	122 251
Dem. Rep. of the Congo	362 012	308	1 139	3 458	-	-	366 917
Djibouti	23 176	469	458	-	-	-	24 103
Eritrea	2 272	-	32 750	-	-	1 420	36 442
Ethiopia	152 554	3	9 365	-	-	-	161 922
Kenya	239 221	12 595	-	-	-	-	251 816
Rwanda	34 786	1 716	21 656	-	-	-	58 158
Somalia	589	60	51 333	-	-	-	51 982
Sudan	349 209	4	5 184	-	-	-	354 397
Uganda	199 736	627	155	-	-	-	200 518
United Rep. of Tanzania	668 107	21 331	2 000	-	-	-	691 438
2. Great Lakes Region, East and Horn of Africa	**2 178 706**	**47 554**	**152 582**	**23 458**	**42 000**	**1 420**	**2 445 719**
Angola	12 250	902	13 128	202 000	-	-	228 280
Botswana	3 581	721	-	-	-	-	4 302
Comoros	13	-	-	-	-	-	13
Lesotho	39	-	-	-	-	-	39
Madagascar	34	-	-	-	-	-	34
Malawi	6 200	-	-	-	-	-	6 200
Mauritius	14	-	-	-	-	-	14
Mozambique	207	5 315	-	-	-	-	5 522
Namibia	30 885	1 818	-	-	-	-	32 703
South Africa	18 605	11 417	-	-	-	-	30 022
Swaziland	690	361	-	-	-	-	1 051
Zambia	284 173	498	-	-	-	-	284 671
Zimbabwe	8 706	766	-	-	-	-	9 472
3. Southern Africa	**365 397**	**21 798**	**13 128**	**202 000**	**-**	**-**	**602 323**
Sub-total 1-3	**3 114 201**	**90 923**	**266 802**	**421 574**	**42 000**	**1 420**	**3 936 920**

Asylum-seekers, refugees and others of concern to UNHCR by country of asylum, end-2001

Regions reflect UNHCR Regional Bureaux/Operations

Country/territory of asylum/residence[1]	Refugees[2]	Asylum-seekers[3]	Returned refugees[4]	Others of concern: Internally displaced[5]	Others of concern: Returned IDPs[6]	Others of concern: Various[7]	Total population of concern
Afghanistan	6	-	26 092	1 200 000	-	-	1 226 098
Algeria	169 422	73	2	-	-	-	169 497
Bahrein	1	-	20	-	-	-	21
Egypt	7 230	15 655	-	-	-	-	22 885
Iraq	128 142	393	1 968	-	-	-	130 503
Islamic Rep. of Iran[8]	1 868 000	-	11	-	-	-	1 868 011
Israel	4 168	563	-	-	-	-	4 731
Jordan	1 067	5 297	-	-	-	-	6 364
Kazakhstan	19 531	12	-	-	-	100 000	119 543
Kuwait	1 255	80	-	-	-	138 000	139 335
Kyrgyzstan	9 296	470	-	-	-	-	9 766
Lebanon	2 815	3 680	-	-	-	-	6 495
Libyan Arab Jamahiriya	11 664	15	-	-	-	-	11 679
Mauritania	365	26	-	-	-	29 500	29 891
Morocco	2 091	449	-	-	-	-	2 540
Occupied Palestinian Territory	-	-	2	-	-	-	2
Oman	-	23	-	-	-	-	23
Pakistan[10]	2 198 797	580	2	-	-	-	2 199 379
Qatar	67	12	-	-	-	-	79
Saudi Arabia	245 268	234	-	-	-	-	245 502
Syrian Arab Rep.	3 351	605	-	-	-	-	3 956
Tajikistan	15 346	379	2 343	-	-	-	18 068
Tunisia	97	18	-	-	-	-	115
Turkmenistan	14 005	491	-	-	-	-	14 496
United Arab Emirates	556	361	-	-	-	-	917
Uzbekistan	39 579	1 344	-	-	-	-	40 923
Yemen	69 468	2 361	210	-	-	-	72 039
4. Central Asia, South West Asia, North Africa and the Middle East	**4 811 587**	**33 121**	**30 650**	**1 200 000**	**-**	**267 500**	**6 342 858**
Australia**	55 146	13 670	-	-	-	-	68 816
Bangladesh	22 173	21	-	-	-	-	22 194
Cambodia	50	1 051	-	-	-	-	1 101
China	295 325	1	-	-	-	-	295 326
East Timor	-	8	18 183	-	-	-	18 191
Hong Kong, China (SAR)	1 390	468	-	-	-	38	1 896
India	169 549	207	-	-	-	-	169 756
Indonesia	73 551	806	-	-	-	-	74 357
Japan	3 200	328	-	-	-	-	3 528
Lao People's Dem. Rep.	-	-	1	-	-	-	1
Malaysia	50 466	252	-	-	-	-	50 718
Myanmar	-	-	283	-	-	-	283
Nepal	130 945	12	-	-	-	-	130 957
New Zealand**	5 264	1 917	-	-	-	-	7 181
Papua New Guinea	4 941	-	-	-	-	313	5 254
Philippines	136	41	-	-	-	2 000	2 177
Rep. of Korea	7	68	-	-	-	-	75
Singapore	2	2	-	-	-	-	4
Sri Lanka	17	30	14	683 286	-	-	683 347
Thailand	110 711	343	-	-	-	5	111 059
Viet Nam	15 945	-	-	-	-	-	15 945
5. Asia and Pacific	**938 818**	**19 225**	**18 481**	**683 286**	**-**	**2 356**	**1 662 166**

Asylum-seekers, refugees and others of concern to UNHCR by country of asylum, end-2001

Regions reflect UNHCR Regional Bureaux/Operations

Country/territory of asylum/residence[1]	Refugees[2]	Asylum-seekers[3]	Returned refugees[4]	Others of concern			Total population of concern
				Internally displaced[5]	Returned IDPs[6]	Various[7]	
Armenia	264 337	1	1	-	-	-	264 339
Austria*	14 390	15 187	-	-	-	-	29 577
Azerbaijan	367	6 551	17	572 955	-	7 427	587 317
Belarus	584	354	-	-	-	34 567	35 505
Belgium	12 265	664	-	-	-	-	12 929
Bulgaria	3 004	1 504	-	-	-	-	4 508
Cyprus	83	1 860	-	-	-	-	1 943
Czech Rep.	1 216	11 589	-	-	-	-	12 805
Denmark*	73 284	-	-	-	-	-	73 284
Estonia	11	20	-	-	-	-	31
Finland*	12 728	-	-	-	-	-	12 728
France	131 601	34 551	-	-	-	-	166 152
Georgia	7 901	-	60	264 221	-	32	272 214
Germany[11]	903 000	85 533	-	-	-	-	988 533
Greece	6 948	6 224	-	-	-	-	13 172
Hungary	4 710	2 398	-	-	-	-	7 108
Iceland*	213	17	-	-	-	-	230
Ireland*	3 598	10 841	-	-	-	-	14 439
Italy*	8 571	-	-	-	-	-	8 571
Latvia	8	1	-	-	-	1	10
Liechtenstein	141	80	-	-	-	-	221
Lithuania	287	84	-	-	-	-	371
Luxembourg	1 201	-	-	-	-	-	1 201
Malta[8]	190	-	-	-	-	-	190
Netherlands*	152 338	78 550	-	-	-	-	230 888
Norway*	50 128	-	-	-	-	-	50 128
Poland	1 311	-	-	-	-	-	1 311
Portugal	449	-	-	-	-	-	449
Rep. of Moldova	159	113	-	1 000	-	3	1 275
Romania	1 805	-	-	-	-	-	1 805
Russian Federation	17 970	732	297	443 288	47 362	630 193	1 139 842
Slovakia	472	3 151	-	-	-	-	3 623
Slovenia	2 415	305	-	-	-	4 451	7 171
Spain*	6 806	-	-	-	-	-	6 806
Sweden*	146 491	17 600	-	-	-	-	164 091
Switzerland	58 494	25 654	-	-	-	-	84 148
Turkey	3 472	4 176	39	-	-	-	7 687
Ukraine	2 983	183	-	-	-	6 566	9 732
United Kingdom*	148 550	39 400	-	-	-	-	187 950
6. Europe	**2 044 481**	**347 323**	**414**	**1 291 464**	**47 362**	**683 240**	**4 494 284**
Albania	292	71	-	-	-	-	363
Bosnia and Herzegovina	32 745	386	18 665	438 253	80 172	-	570 221
Croatia	21 875	76	11 867	23 402	10 732	-	67 952
FYR Macedonia	4 363	54	30 012	16 371	58 153	-	168 953
Yugoslavia, FR	400 304	53	25 616	263 600	2 531	85 000	777 104
7. South-Eastern Europe	**459 579**	**640**	**148 160**	**741 638**	**151 588**	**85 000**	**1 584 603**
Sub-total 6-7	**2 504 060**	**347 963**	**148 574**	**2 033 090**	**198 950**	**768 240**	**6 098 877**

Asylum-seekers, refugees and others of concern to UNHCR by country of asylum, end-2001

Regions reflect UNHCR Regional Bureaux/Operations

Country/territory of asylum/residence[1]	Refugees[2]	Asylum-seekers[3]	Returned refugees[4]	Others of concern			Total population of concern
				Internally displaced[5]	Returned IDPs[6]	Various[7]	
Argentina	2 396	1 543	-	-	-	-	3 939
Belize	1 129	22	-	-	-	-	1 151
Bolivia	347	8	-	-	-	-	355
Brazil	2 884	647	-	-	-	-	3 531
Canada**	129 224	45 804	-	-	-	-	175 028
Chile	389	66	6	-	-	-	461
Colombia	210	17	162	720 000	-	-	720 389
Costa Rica	8 104	2 587	-	-	-	-	10 691
Cuba	1 036	15	1	-	-	-	1 052
Ecuador	1 957	2 472	-	-	-	-	4 429
El Salvador	69	5	-	-	-	-	74
Guatemala	729	9	1	-	-	-	739
Honduras	20	4	-	-	-	-	24
Mexico	15 455	12	-	-	-	-	15 467
Nicaragua	325	21	9	-	-	-	355
Panama	1 474	63	-	-	-	-	1 537
Paraguay	21	12	-	-	-	-	33
Peru	683	63	15	-	-	-	761
United States**	515 853	395 877	-	-	-	-	911 730
Uruguay	90	1	-	-	-	-	91
Venezuela	59	311	-	-	-	-	370
B. The Americas	**682 454**	**449 559**	**194**	**720 000**	**-**	**-**	**1 852 207**
Various/unknown	-	-	22	-	-	-	22
Total	**12 081 120**	**840 791**	**482 723**	**5 047 980**	**340 980**	**1 039 518**	**19 783 060**

Notes

The data are generally provided by Governments, based on their own definitions and methods of data collection.

A dash (-) indicates that the value is zero, not available or not applicable.

[1] Country or territory of asylum or residence.

[2] Persons recognized as refugees under the 1951 UN Convention/1967 Protocol, the 1969 OAU Convention, in accordance with the UNHCR Statute, persons granted a humanitarian status and those granted temporary protection.

[3] Persons whose application for asylum or refugee status is pending in the asylum procedure or who are otherwise registered as asylum-seekers. This figure is not or only partially available for a number of countries.

[4] Refugees who have returned to their place of origin during the year.

[5] Persons who are displaced within their country and to whom UNHCR extends protection and/or assistance, generally pursuant to a special request by a competent organ of the United Nations.

[6] IDPs of concern to UNHCR who have returned to their place of origin during the year.

[7] Including "forced migrants" in the Russian Federation (512,300), stateless persons in Belarus (19,000), stateless ethnic Kazakhs in Kazakhstan (100,000), Afghan asylum-seekers in the Russian Federation (100,000, UNHCR estimate), stateless Bedoons in Kuwait (117,000), Maliens and Sahraouis in Mauritania (29,500), asylum-seekers in Belarus registered with UNHCR (15,900) and local residents at risk in the FR of Yugoslavia (85,000).

[8] Refers to end-2000.

[9] According to the Government, the number of Afghans is estimated to be some 2,3 million.

[10] According to the Government, the number of Afghans is estimated to be some 3,3 million.

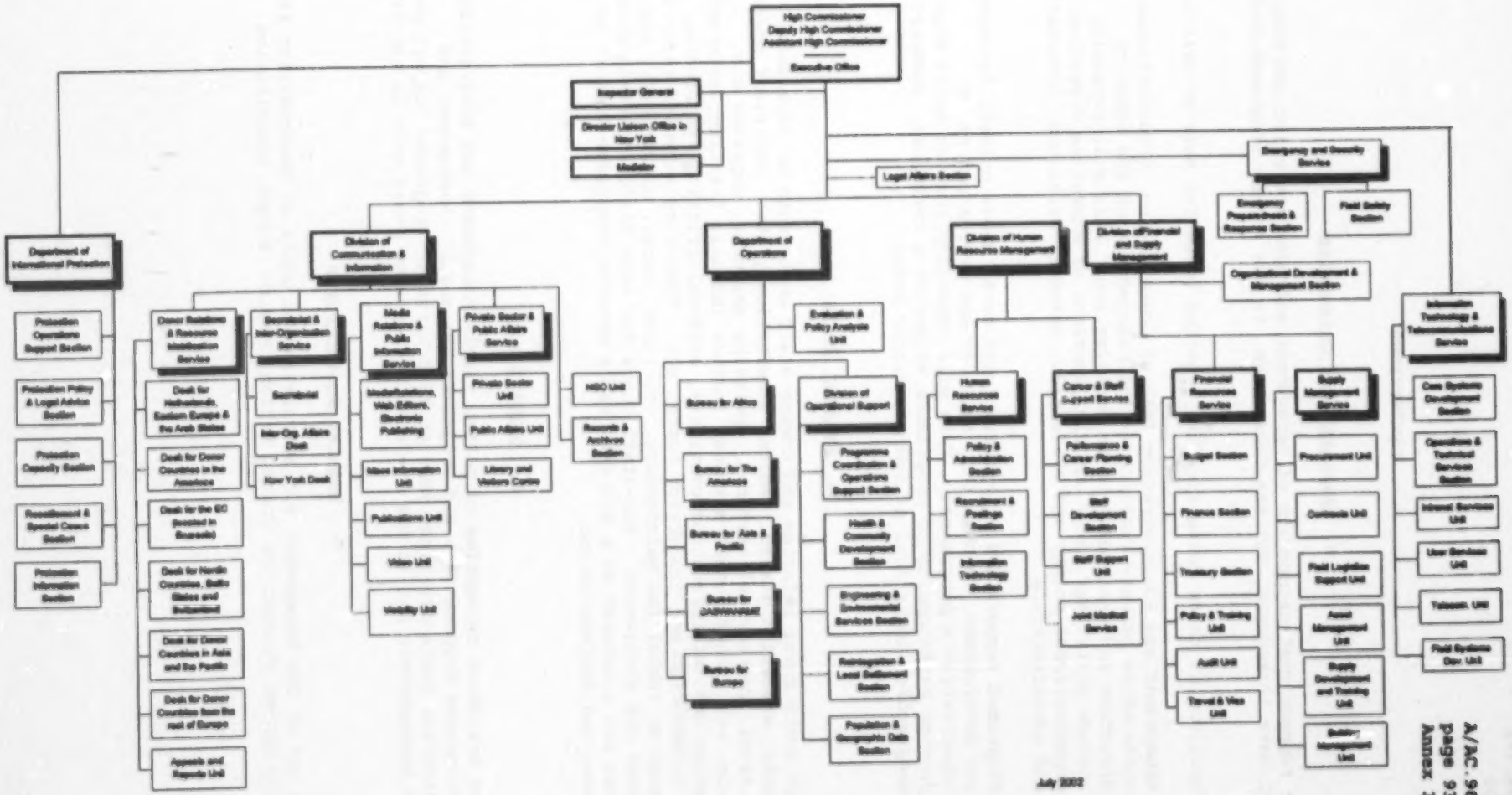
[11] In addition, some 107,000 asylum requests were pending at the courts.

* In the absence of reliable Government figures, UNHCR has estimated the refugee population based on refugee arrivals and asylum-seeker recognition over a 10-year period.

** In the absence of reliable Government figures, UNHCR has estimated the refugee population based on refugee arrivals and asylum-seeker recognition over a 5-year period.

Source: UNHCR/Governments. Compiled by: UNHCR, Population Data Unit, PGDS. Date of query: 1 August 2002.

UNHCR's Headquarters Structure


High Commissioner
Deputy High Commissioner
Assistant High Commissioner
Executive Office
Inspector General
Director Liaison Office in New York
Mediator
Legal Affairs Section
Emergency and Security Service
Emergency Preparedness & Response Section
Field Safety Section
Department of International Protection
Protection Operations Support Section
Protection Policy & Legal Advice Section
Protection Capacity Section
Resettlement & Special Cases Section
Protection Information Section
Division of Communication & Information
Donor Relations & Resource Mobilization Service
Desk for Netherlands, Eastern Europe & the Arab States
Desk for Donor Countries in the Americas
Desk for the EC (located in Brussels)
Desk for Nordic Countries, Baltic States and Switzerland
Desk for Donor Countries in Asia and the Pacific
Desk for Donor Countries from the rest of Europe
Appeals and Reports Unit
Secretariat & Inter-Organization Service
Secretariat
Inter-Org. Affairs Desk
New York Desk
Media Relations & Public Information Service
Media Relations, Web Editors, Electronic Publishing
Mass Information Unit
Publications Unit
Video Unit
Visibility Unit
Private Sector & Public Affairs Service
Private Sector Unit
Public Affairs Unit
Library and Visitors Centre
NGO Unit
Records & Archives Section
Department of Operations
Evaluation & Policy Analysis Unit
Bureau for Africa
Bureau for The Americas
Bureau for Asia & Pacific
Bureau for [illegible]
Bureau for Europe
Division of Operational Support
Programme Coordination & Operations Support Section
Health & Community Development Section
Engineering & Environmental Services Section
Reintegration & Local Settlement Section
Population & Geographic Data Section
Division of Human Resource Management
Human Resources Service
Policy & Administration Section
Recruitment & Postings Section
Information Technology Section
Division of Financial and Supply Management
Organizational Development & Management Section
Career & Staff Support Service
Performance & Career Planning Section
Staff Development Section
Staff Support Unit
Joint Medical Service
Financial Resources Service
Budget Section
Finance Section
Treasury Section
Policy & Training Unit
Audit Unit
Travel & Visa Unit
Supply Management Service
Procurement Unit
Contracts Unit
Field Logistics Support Unit
Asset Management Unit
Supply Development and Training Unit
[illegible] Management Unit
Information Technology & Telecommunications Service
Core Systems Development Section
Operations & Technical Services Section
Internet Services Unit
User Services Unit
Telecom. Unit
Field Systems Dev. Unit

July 2002

DEFINITIONS

A. Support Cost Categories

1. The support cost categories of Management and Administration and Programme Support were introduced, for the first time, in the *Annual Programme Budget 2000*.

2. Definitions of these categories are repeated below for ease of reference.

> *Management and Administration (MA) of Organization: Organizational units whose primary function is the maintenance of the identity, direction and well-being of an organization. This will typically include units that carry out the functions of executive direction, organizational policy and evaluation, external relations, information and administration.*
>
> *Programme Support (PS): Organizational units whose primary function is the development, formulation, delivery and evaluation of an organization's programmes. This will typically include units that provide backstopping of programmes either on a technical, thematic, geographic, logistical or administrative basis.*

B. Related Costs

3. Staff costs cover salaries and common staff costs such as dependency allowances, education grants, medical examinations, etc. Non-staff costs cover travel, contractual services, operating expenses, supplies and materials, etc. Contractual services include language training, external translation and interpretation contracts, external printing and binding, public information and production costs, etc. Operating expenses refer to items such as rental and maintenance, utilities (water, electricity, etc.), telephones and stationery. Non-staff costs for both Field and Headquarters locations are allocated on a pro-rata basis between Programme Support or Management and Administration.

C. UNHCR Posts

4. There are three categories of posts, namely Management and Administration (MA), Programme Support (PS) and Programme (P) posts. Management and Administration posts are found only at Headquarters; Programme Support posts at both Headquarters and in the Field; and Programme posts only in the Field.

D. Regular Budget Posts

5. Some 220 of the Management and Administration posts at Headquarters are currently funded through the United Nations Regular Budget contribution.